

State of Alaska FY2002 Governor's Operating Budget

Department of Public Safety

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Department Mission

The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws.

Department Goals and Strategies

The Department's Goal is to maintain a commitment to all Alaskans to help ensure a safe, orderly, and positive environment, so children and families can work, live, and learn without fear of violence. This commitment is delivered through statewide police, emergency response, fire safety, and other vital public safety services including search and rescue. There are three basic strategies to meet our goal.

1. Preserve the public peace, prevent and detect crime, apprehend offenders, protect life and property and Alaska's fish and wildlife resources.
 - Improve public safety through continued community policing efforts aimed at improving communication and cooperation between communities and the Department.
 - Hold offenders responsible for their criminal actions through consistent and aggressive investigation of domestic violence and sexual assault, provision of expert major crimes investigators able to respond statewide, and participation in multi-agency task forces targeting bootlegging, drug dealing, and other organized criminal activities.
 - Deter fatal traffic accidents by a combination of speed enforcement, DWI enforcement, public education, and accident analysis.
 - Deter fish and game violations through increased field contacts with resource users by Fish and Wildlife Troopers.
2. Provide statewide criminal justice training, Information, identification and forensic services.
 - Continue efforts to automate and link criminal justice information systems to support Alaska's 4,500 criminal justice professionals who are conducting investigations or are making decisions on arrests, sentencing, release from custody, employment, licensing and other important public safety related matters.
 - Provide quality training for village public safety officers, municipal police officers, and State Troopers.
 - Support rapid identification and apprehension of violent offenders through continued crime laboratory participation in the national DNA registry, blood screening for all serious offenses, and completion of Alaska Automated Fingerprint Identification System upgrades.
3. Protect life and property against fire and explosion.
 - Promote and participate in a program involving state and local fire prevention agencies working with the media to educate the public on fire safety issues.
 - Develop a statewide fire suppression initiative which includes clarifying responsibilities and identifying resources needed to save lives and property from fire and explosion.

Key Department Issues for FY2001 – 2002

THE NEED FOR TROOPER SERVICES CONTINUES TO INCREASE WHILE THE NUMBERS OF TROOPERS REMAINS RELATIVELY UNCHANGED - Public expectations for services provided by AST continues to increase steadily while the resources available to provide those services have remained constant or have decreased in some areas. The Alaska State Troopers have a commissioned staff of 237 personnel in FY2001, located in 34 posts across the state who provide all public safety services to the vast majority of the state's geographical area. While AST provides some services to every person in the state, they are the only providers of direct public safety services to over 195,000 Alaska citizens.

The same holds true for the Division of Fish and Wildlife Protection. The wildlife law enforcement and public safety challenges faced by the Division are unique among states, and by virtue of their volume, variation and the remoteness

in which they occur, addressing them with the present level of resources represents a challenge not faced by any other agency. No other state compares in size, coastline and extremes in weather and geography.

RURAL PUBLIC SAFETY INITIATIVE - Three separate but interrelated proposals will increase public safety in bush Alaska. Village Public Safety Officer salaries will be increased by 15% to further reduce turnover; 20 more Village Public Safety Officers will be added to restore this program closer to the level originally envisioned when it was established; and eight Constable positions will be hired in key villages to provide fully commissioned police officers who represent the Alaska State Troopers in rural Alaska.

STATE CRIME LABORATORY - Alaska's DNA Identification System which includes convicted offenders, and participation in the Combined DNA Index System (CODIS the national DNA database), could provide an increased ability to identify crime perpetrators through DNA analysis, if adequate funding is provided. Currently, the DNA section has a backlog of one year, and is not able to provide timely results to meet court trial dates. The loss of federal funding has forced the Crime Lab to delete a Latent Fingerprint Examiner position and an Analyst Programmer position. The Crime Lab will be forced to prioritize fingerprint cases by the seriousness of the crime and court trial dates. Burglary cases will not be worked. Crime scene investigations will not be conducted if there are no Latent Fingerprint Examiners available to go to the scene. A higher paid Criminalist will perform the necessary duties of the Analyst Programmer. This Criminalist will be pulled away from forensic casework, causing backlogs to grow.

COURT SECURITY - There are an insufficient number of Court Services Officers (CSOs) located around the state to provide adequate court security, move prisoners and serve court papers. The number of CSO positions has not kept pace with the increase in criminal and civil cases, number of judges, or number of courts to be served.

WHITTIER ROADWAY/TUNNEL - Estimates indicate that over the next couple of years visits to Prince William Sound through Whittier will increase annually. This will have significant impact on Fish and Wildlife enforcement, search and rescue as well as on trooper highway and criminal law enforcement.

IMPROVE FIRE SAFETY - Fire and burn injuries and fatalities in Alaska are three to four times the national per capita average. During the first ten months of 2000, there have been 13 deaths due to fire. The department is reviewing ways to strengthen public fire education, early detection and early intervention to help reduce loss of life and property. Basic training, and grants for advanced fire training will be offered to rural communities. A Statewide Fire Suppression Strategy is needed that identifies the planning framework with state, local, and media participation to educate the public regarding the magnitude of fire related issues. A balanced approach is needed to fix responsibility and provide resources to save lives, property and associated costs.

ALASKA FIRE STANDARDS COUNCIL - AS 18.70.320-369 became effective July 1, 2000 establishing the Alaska Fire Standards Council to implement a statewide professional standards and training oversight body. Council members need to be appointed to address organizational and funding issues.

COUNCIL ON DOMESTIC VIOLENCE AND SEXUAL ASSAULT - Alaska's programs continue to see an increase in the number of shelter nights, legal advocacies and support service requested. There is a need for teen/child advocates to specifically focus on their issues and to address the generational cycle of abuse and violence.

CRIMINAL JUSTICE INFORMATION SYSTEMS - Initiatives to upgrade agency information systems and integrate these systems will continue. These improvements are required to provide state, local and federal law enforcement, criminal justice agencies and licensing authorities complete, timely and accurate information. These systems facilitate the identification of criminals, assist in locating persons and property involved in a crime, assist the courts in determining previous criminal history and other information necessary to support sentencing decisions and contain information which provided to licensing authorities to screen persons who are applying for positions which involve routine contact with children and protected adults.

ADOPT FEDERAL INTERSTATE CRIMINAL RECORD COMPACT - Analysis of legislative, procedural and programming changes has been completed to position Alaska to adopt the "National Crime Prevention and Privacy Compact". Legislation needs to be enacted during the 2001 legislative session to adopt the compact. Members of the national compact agree to reciprocally exchange fingerprint based criminal history information for employment and licensing purposes. The compact, combined with upgrades to FBI information systems, will reduce turnaround time to conduct national background checks from about 6 weeks to a few days. These services are used to screen a variety of employment and licensing applicants, e.g. foster parents, day care providers, school bus drivers, etc.

IMPROVE COMPLIANCE WITH ADULT CRIMINAL FINGERPRINT LAW - Efforts to improve compliance with mandatory fingerprinting of adult criminals will continue. Since enactment of the mandatory fingerprinting law, compliance has improved from 47% to 81%. 100% compliance is needed. DPS will continue to coordinate improvement efforts with the Department of Corrections and the Courts by deploying of live scan fingerprint workstations and making necessary policy and procedural changes.

COMPLETE AUTOMATED FINGERPRINT SYSTEM UPGRADE - Core components of the upgrade have been completed. In order to take full advantage of new capabilities and more fully automate the process from the point of booking at a correctional facility through the identification process performed by the Department of Public Safety, several interfaces will be completed in FY 2001, including:

- Automate notices to booking locations of ID confirmations.
- Implement an interface between the fingerprint system and the APSIN criminal history system.
- Update the interface between Corrections new application and live scan fingerprint workstations.
- See Western Identification Network <http://www.winid.org/>

Major Department Accomplishments in 2000

Division of Alaska State Troopers:

MAJOR INVESTIGATIVE CASES - Troopers have been successful in solving 11 of 13 major criminal cases. Of the thirteen murders this period, eight were in rural locations such as, Mountain Village, Petersville, Steese Highway, Quinhagak, Pilot Station, Eek and Big Lake. The remaining five were in Fairbanks (3), Ketchikan and Kenai. This resulted in a 85% clearance rate compared to the Uniform Crime Report national clearance rate of 69%.

ILLEGAL DRUG AND ALCOHOL ENFORCEMENT - Troopers have taken the lead role in almost all regions of the state in coordinating the investigative efforts involving illegal alcohol and drugs. The Western Alaska Alcohol and Narcotics Team, working closely with the U.S. Postal Inspector and National Guard Counter Drug Support Program continue its efforts to detect and seize illegal alcohol and drugs being shipped via the U.S. Mail. During FY00 3.5 lbs. of cocaine, 3.5 lbs. of psychedelic mushrooms, 19 pounds of marijuana, 168 gallons of alcohol, and various miscellaneous drugs were detected and seized in this effort.

DRUG ABUSE RESISTANCE TRAINING - Troopers are the representative agency for the Drug Abuse Resistance Education program in Alaska and provides D.A.R.E. training to all federal, state, city, and borough police officers.

DOMESTIC VIOLENCE - Troopers continue to provide domestic violence training to law enforcement officers across the state including VPSOs and VPOs. To better serve non-English speaking victims, the Information for Victims of Domestic Violence booklet was translated into six languages (Inupiat, Yupik, Spanish, Russian, Korean and Tagalog). Audio cassette copies of the translations were distributed to all law enforcement departments across the state. Hard copies are available on the Alaska State Troopers web page at www.dps.state.ak.us/ast/dv. Audio and video equipment was purchased for 25 law enforcement departments across the state. Numerous small and rural departments now have professional interview rooms which will improve their domestic violence and sex crimes investigations.

SEX OFFENDER REGISTRATION - Mail out verifications continue in this program. Municipal police departments, the Department of Corrections and trooper detachments are supplied with a monthly database of sex offenders that are registered and in compliance, those requiring registration and those out of compliance. There are now over 4,000 convicted sex offenders in the database. The Sex Offender Registry website has been upgraded making the public information site easier to use and faster to navigate.

Division of Fish and Wildlife Protection:

SPORT FISHING ENFORCEMENT - Fishery disaster declarations in the Yukon/Kuskokwim regions resulted in reduced sport and subsistence fisheries, requiring essential monitoring patrols. These patrols garnered fewer contacts and citations indicating general angler compliance with emergency regulations.

Poor King Salmon and Sockeye returns to the Kenai River impacted sport fishing seasons and bag limits, and the commercial season. Emergency regulations reduced angler effort, however, enforcement resulted in fewer observed violations. Extensive patrols of the clam beaches this season, including Cook Inlet and the Katchemak Bay area where Razor clam bag limits were reduced, resulted in citation and warning rates well under expectations. Compliance improved due to similar efforts last season.

The healthy late run of upper Cook Inlet Silvers increased sport and personnel use fishing. Complicated fishery regulations for Parks Highway fisheries also required an intensity of enforcement. These adjustments provided for fairly consistent violation rates overall.

GENERAL HUNTING ENFORCEMENT - During the past two years there has been a visible increase in the number of moose wasted in the immediate Fairbanks vicinity. This past hunting season the division discovered 14 wasted moose carcasses.

COMMERCIAL FISHING ENFORCEMENT - A number of cases characterize the importance of an enforcement presence in all fisheries, something the Division cannot provide with current resources. For example, a purse seiner was seized following a creek robbing complaint in Southeast Alaska. The vessel had set inside the closed waters of this sensitive salmon fishery. ADF&G described the impact of this violation to this sockeye fishery as devastating, raising serious biological and subsistence concerns.

In June, three commercial seiners were observed discarding salmon overboard during a commercial fishing period by troopers conducting a stakeout for illegal activity at Popoff Island. The skippers were charged with failing to retain the salmon caught. This case confirmed long-term suspicions of chum dumping in the False Pass region, a very difficult area to patrol, and resulted in formal direction to the Board of Fish to address regulations in the area.

BRISTOL BAY COMMERCIAL SALMON ENFORCEMENT - This year a Trooper was added in Dillingham during the peak of the run and FWP continued to operate two jet skiffs in the Egegik District. With these added resources the Division cited over 200 fishermen for fishing violations, an increase over the 160 cases in 1998, and 157 in 1999.

WILDLIFE INVESTIGATION BUREAU - This small investigative unit worked closely with other wildlife law enforcement agencies, targeting unlicensed guides - a source of growing concern for the industry. Major investigations were prosecuted at Federal levels resulting in more severe criminal penalties.

EDUCATION EFFORTS - The Division continues to place a high priority on education and instruction programs at schools, clubs, fairs and other meetings. These proactive measures augment our enforcement function to help improve the public's resource law knowledge and understanding. They also foster helpful relationships and influence hunter and angler compliance and conduct.

To help reduce overall waste related cases primarily in western Alaska in the fall of 2000, the Bureau developed, and distributed the "Guide to Correct Field Dressing and Care of Big Game".

VIOLENT CRIMES COMPENSATION BOARD - The Board received 390 new applications and processed 524 claims, which completed the processing of all pending claims from prior years. All claims processed in this budget year will be current. Awards included: \$552.4 in medical/dental costs; \$156.0 in mental health treatment costs; \$290.0 in lost wages and lost support; \$50.1 in funeral costs; and \$79.9 in transportation, relocation, and other eligible expenses.

CENTRAL REGISTRY OF PROTECTIVE ORDERS - To improve victim safety the Department developed and is maintaining a central registry of protective orders issued by or filed with the court, including out of state protective orders. The registry was implemented in the existing Alaska Public Safety Information Network (APSIN) which provides 24-hour, seven days a week availability. The registry includes emergency, ex parte and protection orders and historical data. Alaska is also a participant in the federal Protection Order File contained in the FBI's National Crime Information Center (NCIC).

AUTOMATED INTERFACE TRANSACTIONS - DPS completed the interface software needed to support the 51 core law enforcement functions identified and defined in previous years. This software provides seamless transaction processing between other municipal law enforcement agency systems and APSIN. Currently the Anchorage Police Department is the only agency submitting data to APSIN using the interface. DPS is working with both the Juneau

and Fairbanks police departments to implement similar processing. DPS is also exploring the feasibility of providing some additional functionality to the Juneau Police Department.

DPS completed the software necessary to automate notifying the Division of Family and Youth Services (DFYS), on a near real-time basis, when a foster parent is arrested, the respondent to a protective order, or a fugitive from justice. A two-way notification process was developed; 1) DFYS is notified when a foster parent or provisional licensee is involved in a reportable event and 2) criminal justice agencies are notified when the record subject is a foster parent or provisional licensee and asked to contact DFYS in appropriate situations.

SEX OFFENDER REGISTRY - The Sex Offender Registry was enhanced to incorporate changes made to the State statute. Modifications included providing for interim registration by local law enforcement agencies, reassessing the APSIN database to flag individuals required to register based on the new criterion offenses added to the statute, developing a mechanism to link vehicles to registered sex offenders, and indicating whether the record subject is required to register for fifteen years or life. Alaska became a participant in the national Sex Offender Registration File during this fiscal year.

DNA REGISTRANT FLAGGING - In an effort to increase the number of DNA samples collected from individuals required by state law to submit to DNA testing, DPS has initiated a project to flag these individuals' records in APSIN. This flag will be set based on criminal history record conviction information. Law enforcement will use this information to actively pursue the collection of DNA as well as an indicator to collect a DNA sample when the record subject has contact with law enforcement.

Key Performance Measures for FY2002

Measure: Increase in the number of sex offender compliance actions.

(Developed jointly with Legislature in FY2000.)

Current Status:

First quarter FY2001: 162 sex offender compliance actions were made by AST.

Benchmark:

FY1999: 554 sex offender compliance actions were made by AST.

Background and Strategies:

The Sex Offender Registry Central Registration Office (SORCR) of the Department of Public Safety/Alaska State Troopers publishes, either on cd-rom or in printed manner, an updated list of the convicted sex offenders listed in the database. This all-inclusive list is sent to every Trooper detachment and law enforcement agency in the state. Each detachment has assigned a trooper as the detachment Sex Offender Registry Coordinator. This person serves as the point of contact for the SORCR office and field enforcement officers on issues dealing with sex offender registration and compliance matters. A monthly report is generated and submitted from each detachment to the SORCR to track enforcement efforts and identify any potential enforcement problems.

The Troopers' basic enforcement strategy is to encourage all sex offenders to voluntarily comply with the applicable registration law. If total compliance were achieved voluntarily, then there would be no need for follow-up enforcement, so the number of compliance actions is a function of the compliance rate and will level off at some point, since compliance will tend to level out. Mail-out verification and random sampling will continue to be done and sent to the field for physical verifications.

Measure: Number of hunter contacts made by the division.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: 7,880 hunter contacts were made by FWP.

Benchmark:

FY2000: First quarter 9,196 hunter contacts were made by FWP and the full year had 19,164 hunter contacts.

Background and Strategies:

The Division of Fish and Wildlife Protection protects Alaska's wildlife resources by deterring violations or criminal activity through a combination of uniformed patrols, investigations and educational efforts. There are many difficulties associated with resource law enforcement and the Division routinely adjusts to address these challenges in the most productive manner.

Troopers devoted to wildlife law enforcement cannot provide the level of visibility in all fisheries and hunting areas needed to assure that resource users comply with Fish and Game regulations. Hunter contacts is one way to track basic deterrence which depends on a clear enforcement presence.

Carefully structured regional enforcement programs heighten presence by uniformed patrols in one area one season, but then target another area the next. Undercover operations might be selected as an enforcement strategy in one problem area, while education might be selected to focus on another area where particularly complex regulations have recently changed.

Measure: Average time required to conduct initial building plan reviews.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: average time required to conduct initial building plan reviews for life/safety compliance was 10.9 days.

Benchmark:

80% of all initial comment letters or permits should be to the customer within 14 calendar days after the region receives the fee.

Background and Strategies:

The Division of Fire Prevention will accomplish this performance measure by prioritizing newly received plan reviews and initiating either a comment letter requiring change, questioning the plans as they relate to the appropriate code, or providing the building permit if all code considerations are acceptable.

Measure: Number of homicides per capita per year.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: there were 5 homicides in AST jurisdiction.

Benchmark:

FY2000: First quarter there were 13 homicides in AST jurisdiction.

In FY2000 there were 31 homicides in AST jurisdiction which equates to 15 homicides per 100,000 people per year.

CY1999: there were 5.7 homicides per 100,000 people nationwide according to the FBI's Uniform Crime Report.

Background and Strategies:

Troopers will be measuring these on a quarterly basis using the Department of Labor population figures, comparing the current quarter to the same quarter in the previous fiscal year. The ratio per capita is based on the 1999 Department of Labor population figure of approximately 195,000 in the communities serviced by the Alaska State Troopers. Urban areas having local police departments are not included. The Division will report the actual numbers quarterly (benchmark and current year) and the per capita annually.

Although the Department of Public Safety's programs have little effect on the underlying causes of homicide, targeted involvement in the mandatory DNA sampling of those convicted of qualifying crimes increases the certainty and

rapidity of prosecution of offenders; continued public education and information campaigns increase public knowledge on avoiding victimization.

Measure: Number of rapes per capita per year.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: there were 57 rapes in AST jurisdiction.

Benchmark:

FY2000: First quarter there were 78 rapes in AST jurisdiction.

In FY2000, there were 289 rapes in AST jurisdiction which equates to 31 per 10,000 women per year.

CY1999: there were 3.3 rapes per 10,000 women nationwide according to the FBI's Uniform Crime Report. AST uses the same definition of "Rape" as used under the Federal Uniform Crime Report (UCR) criteria.

Background and Strategies:

Troopers will be measuring these on a quarterly basis using the Department of Labor population figures, comparing the current quarter to the same quarter in the previous fiscal year. The ratio per capita is based on the 1999 Department of Labor population figure of approximately 195,000 in the communities serviced by the Alaska State Troopers. Urban areas having local police departments are not included. This population estimate is from the 1999 annual report that reflects a statewide population figure for female inhabitants of approximately 48% of the state's total population. AST uses the same definition of "rape" as used under the Uniform Crime Report criteria. The Division will report the actual numbers quarterly (benchmark and current year) and the per capita annually. The per capita ratio is calculated using number of rapes divided by the total female population 93,600 (48%).

Although the Department of Public Safety's programs have little effect on the underlying causes of rape, targeted involvement in the mandatory DNA sampling of those convicted of qualifying crimes increases the certainty and rapidity of prosecution of offenders; continued enforcement of Sex Offender Registration laws increases public awareness and eases identification of potential repeat offenders; and continued public education and information campaigns increases public knowledge on avoiding victimization.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Increase in the number of sex offender compliance actions. • Number of hunter contacts made by the division. • Average time required to conduct initial building plan reviews. • Number of homicides per capita per year. • Number of rapes per capita per year. 		X	X		

Department Budget Summary by BRU

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Fish and Wildlife Protection	14,763.3	0.0	1,441.5	16,204.8	15,234.4	0.0	1,291.2	16,525.6	17,038.8	0.0	1,141.2	18,180.0
Dalton Highway Protection	89.6	0.0	0.0	89.6	91.4	0.0	0.0	91.4	91.4	0.0	0.0	91.4
Fire Prevention	1,785.2	54.6	281.1	2,120.9	1,623.1	40.0	916.8	2,579.9	1,611.1	160.0	1,302.3	3,073.4
AK Fire Standards Council	0.0	0.0	0.0	0.0	0.5	0.0	220.0	220.5	0.0	0.0	221.5	221.5
Highway Safety Planning Agency	73.8	1,394.0	0.0	1,467.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Troopers	8,073.1	3,189.4	872.9	12,135.4	8,155.2	4,379.2	1,049.4	13,583.8	8,576.3	4,325.6	1,047.4	13,949.3
Alaska State Trooper Detachment	32,752.3	12.4	421.5	33,186.2	33,286.7	14.0	568.3	33,869.0	36,075.3	30.0	539.2	36,644.5
Village Public Safety Officers	7,051.1	0.0	82.0	7,133.1	7,531.8	0.0	50.0	7,581.8	9,574.0	0.0	95.0	9,669.0
AK Police Standards Council	716.2	0.0	0.0	716.2	6.6	0.0	954.0	960.6	0.0	0.0	959.8	959.8
Violent Crimes Comp Board	0.0	299.7	1,039.6	1,339.3	0.0	409.5	1,172.2	1,581.7	0.0	408.4	1,170.7	1,579.1
Domestic Viol/Sexual Assault	2,854.1	2,246.8	3,246.4	8,347.3	1,237.3	2,836.0	5,059.0	9,132.3	1,238.9	3,286.2	5,665.9	10,191.0
Batterer's Intervention Program	0.0	120.0	200.0	320.0	120.0	0.0	200.0	320.0	120.0	0.0	200.0	320.0
Statewide Support	8,107.9	184.3	1,845.9	10,138.1	5,740.9	1,131.0	2,610.7	9,482.6	5,723.4	1,128.9	2,753.3	9,605.6
Laboratory Services	0.0	0.0	0.0	0.0	2,129.4	238.5	46.9	2,414.8	2,375.0	80.7	51.6	2,507.3
Facility	0.0	0.0	608.8	608.8	0.0	0.0	608.8	608.8	0.0	0.0	608.8	608.8

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Maintenance												
DPS State	0.0	0.0	0.0	0.0	88.7	0.0	0.0	88.7	113.0	0.0	0.0	113.0
Facilities Rent												
Victims for Justice	150.0	0.0	0.0	150.0	246.0	0.0	0.0	246.0	246.0	0.0	0.0	246.0
Totals	76,416.6	7,501.2	10,039.7	93,957.5	75,492.0	9,048.2	14,747.3	99,287.5	82,783.2	9,419.8	15,756.7	107,959.7

Funding Source Summary

All dollars in thousands

Funding Sources	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
1002 Federal Receipts	7,501.2	9,048.2	9,419.8
1003 General Fund Match	526.2	455.5	458.6
1004 General Fund Receipts	74,070.2	74,459.3	82,078.1
1005 General Fund/Program Receipts	1,820.2	244.7	246.5
1007 Inter-Agency Receipts	5,220.8	5,659.3	6,102.1
1024 Fish and Game Fund	1,060.7	8.3	
1050 Permanent Fund Dividend Fund	3,227.1	4,877.0	5,375.5
1053 Investment Loss Trust Fund		332.5	
1055 Inter-agency/Oil & Hazardous Waste	46.9	50.1	49.0
1108 Statutory Designated Program Receipts	484.2	858.0	754.2
1134 Fish & Game Duplicated Expenditures		989.9	848.3
1152 AK Fire Standards Council Receipts		220.0	221.5
1156 Receipt Supported Services		2,084.7	2,406.1
Totals	93,957.5	99,287.5	107,959.7

Position Summary

Funding Sources	FY2001 Authorized	FY2002 Governor
Permanent Full Time	718	758
Permanent Part Time	22	20
Non Permanent	2	1
Totals	742	779

FY2002 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Aircraft and Vessel Repair and Maintenance	1,200,000	0	0	1,200,000
Trooper Law Enforcement Equipment	350,000	0	0	350,000
Fish and Wildlife Statewide Law Enforcement Equipment Replacement	250,000	0	0	250,000
Alaska Public Safety Information Network Redesign	2,725,500	0	0	2,725,500
Fairbanks Public Safety Building Roof Replacement	770,100	0	0	770,100
Soldotna Public Safety Building Roof Repair	155,100	0	0	155,100
Crime Lab Improvement Program	209,600	1,250,000	0	1,459,600
Fish and Wildlife Enforcement Vessels Replacement	400,000	0	0	400,000
Emergency Communications: Southeast Upgrade	350,400	0	50,000	400,400
Grants to Domestic Violence Shelters	200,000	0	0	200,000
Department Total	6,610,700	1,250,000	50,000	7,910,700

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Overview of Departmental Budget Changes

Fish & Wildlife Protection: \$1,600.0 GF will fund 10 new Fish & Wildlife Troopers.

Fish & Wildlife Protection: \$150.0 GF will replace a \$150.0 F&G Fund shortfall.

Alaska State Troopers/AST Detachments/CIB: \$1,600.0 will fund 10 Troopers.

Alaska State Troopers/AST Detachments: \$150.0 GF will improve recruitment for both FWP and AST.

Alaska State Troopers/AST Detachments: \$838.0 GF funds 8 Constables.

Village Public Safety Officers/Contracts/Support: \$1,212.5 GF funds 20 VPSOs.

Village Public Safety Officers/Contracts: \$828.5 GF funds a 15% VPSO salary increase.

Alaska State Troopers/Search & Rescue: \$350.0 GF will address avalanche dangers.

Laboratory Services: \$250.0 GF will fill existing positions and add two new positions.

Fire Prevention: \$205.0 (Rcpt Svcs) would provide three positions: an Education Specialist to help reduce the nation's highest per capita life and property losses, a Building Plans Examiner to improve customer service during peak workloads, and a clerk to help with data collection and fiscal workload.

Fire Prevention: \$79.1 (I/A Rcpts) this RSA from the Department of Natural Resources funds a Fire Safety Specialist for the TransAlaska Pipeline.

Fire Service Training: \$95.0 (Rcpt Svcs) will fund the Fairbanks Fire Training Specialist which has been forced vacant due to budget shortages.

Fire Service Training: \$120.0 (Federal Rcpts) will eliminate the need for LB&A approval of RPLs for federal grants to provide training for first responders to terrorism.

Council on Domestic Violence & Sexual Assault: \$500.0 of felons' Permanent Fund dividends will increase victims' services by providing a trained children's advocate in 20 of these programs to address the generational cycle of abuse and violence.

Council on Domestic Violence & Sexual Assault: \$450.0 (Federal Rcpts) reflects an increase in funding from the Violence Against Women Act and will reduce the need for LB&A approval of RPLs for federal grants.

Highway Working Capital Fund vehicle costs: \$270.0 GF for increased vehicle costs in all divisions, including \$100.0 for three AST replacement vehicles.

Summary of Department Budget Changes by BRU

From FY2001 Authorized to FY2002 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	75,492.0	9,048.2	14,747.3	99,287.5
Adjustments which will continue current level of service:				
-Fish and Wildlife Protection	167.7	0.0	-150.0	17.7
-Fire Prevention	-13.7	0.0	6.4	-7.3
-AK Fire Standards Council	-0.5	0.0	1.5	1.0
-Alaska State Troopers	-22.9	-23.6	-0.6	-47.1
-Alaska State Trooper Detachment	67.1	16.0	-103.0	-19.9
-Village Public Safety Officers	1.2	0.0	0.0	1.2
-AK Police Standards Council	-6.6	0.0	5.8	-0.8
-Violent Crimes Comp Board	0.0	-1.1	-1.5	-2.6
-Domestic Viol/Sexual Assault	1.6	0.2	0.7	2.5
-Statewide Support	-20.7	-2.1	2.6	-20.2
-Laboratory Services	-5.3	0.0	-0.3	-5.6
-DPS State Facilities Rent	24.3	0.0	0.0	24.3
Proposed budget decreases:				
-Alaska State Troopers	0.0	-30.0	-1.4	-31.4
-Alaska State Trooper Detachment	0.0	0.0	-1.1	-1.1
-Village Public Safety Officers	0.0	0.0	-50.0	-50.0
-Laboratory Services	0.0	-157.8	0.0	-157.8
Proposed budget increases:				
-Fish and Wildlife Protection	1,636.7	0.0	0.0	1,636.7
-Fire Prevention	1.7	120.0	379.1	500.8
-Alaska State Troopers	444.0	0.0	0.0	444.0
-Alaska State Trooper Detachment	2,721.5	0.0	75.0	2,796.5
-Village Public Safety Officers	2,041.0	0.0	95.0	2,136.0
-Domestic Viol/Sexual Assault	0.0	450.0	606.2	1,056.2
-Statewide Support	3.2	0.0	140.0	143.2
-Laboratory Services	250.9	0.0	5.0	255.9
FY2002 Governor	82,783.2	9,419.8	15,756.7	107,959.7

Fish and Wildlife Protection Budget Request Unit

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BRU Mission

The mission of the Division of Fish & Wildlife Protection is to protect the state's fish and wildlife resources.

BRU Services Provided

- 1) Perform FWP enforcement patrols and investigations throughout Alaska's 586,000 square miles of landmass and 36,000 miles of coastline with vessels, aircraft and vehicles.
- 2) Perform marine enforcement patrols over expanded jurisdiction in the Bering Sea of approximately 335,000 square miles through the Magnuson Fishery Conservation Management Act.
- 3) Maintain 34 FWP post locations throughout the state to serve the public and provide local enforcement response.
- 4) Participate in search and rescue missions statewide.

BRU Goals and Strategies

The main goal is to protect all State fish and game resources by decreasing harmful impacts to fish and game resources, reducing opportunities for poachers and increasing public awareness and participation in resource protection. Fish & Wildlife Protection Troopers will accomplish this through:

- 67,172 fish and game resource user contacts,
- 7,559 aircraft patrol flying hours,
- 493 large vessel patrol sea days,
- 742 small vessel patrol sea days,
- Timely receive and investigate tips received through the Wildlife Safeguard Hotline, and
- Provide public education on resource related topics to the public and schools.

Key BRU Issues for FY2001 – 2002

ECONOMIC VALUE OF COMMERCIAL FISHERIES

There are currently 211 separate commercial fisheries throughout the State of Alaska including harvests of salmon, herring, groundfish, halibut, crab, and shellfish. In 1999 more than 26,000 commercial fisheries entry permits were purchased and more than 15,000 vessels were licensed to harvest these resources. Ex-vessel values of commercial fish and shellfish exceed \$1 billion dollars annually. Fisheries Business Taxes and Fishery Resource Landing Fees account for over \$20 million dollars in revenue to the State each year. Many Alaskans, local businesses, and industries rely upon healthy commercial fisheries to provide employment and income opportunities. These factors contribute greatly to the economic base of the state. Adequate protection of these commercial fish and shellfish stocks is essential to the continued economic stability and health of Alaska.

A number of new commercial fisheries have developed in the past decade. One example is the developing dive fisheries that harvest sea urchins, sea cucumbers, geoducks, and other marine invertebrates. More than 700 permit holders harvest these resources providing employment for crewmembers and supporting shore based processing and supply industries. Ten years ago these fisheries did not exist.

Maintenance of an adequate patrol vessel fleet is critical for effective commercial fisheries enforcement. With more than 50,000 persons crewing more than 15,000 registered commercial fishing vessels, the present 19 patrol vessels are inadequate for sufficient coverage. Without effective enforcement, poachers can move into areas and decimate sensitive fish and shellfish populations in short periods of time at great profit. Illegal activity has contributed

significantly to the loss of several important fish and shellfish populations that are no longer available for commercial harvest.

Of the present 211 commercial fisheries, 38 lack sufficient enforcement coverage to assure overall compliance with fishing regulations. For example, the current Bristol Bay salmon fishery takes 20% of the Division's total enforcement personnel for 4 weeks during the peak of many other important commercial, subsistence and sport fisheries. It is impossible for present personnel to cover all areas that need protection. Many other commercial fisheries occur during peak hunting seasons and receive no coverage at all.

Timely replacement of marine enforcement vessels has not occurred in spite of a recommended replacement schedule. One vessel in the fleet is 47 years old; this can compromise safety and create excessive maintenance costs. The current CIP request for vessel replacement addresses the problem and will facilitate maintained protection of valuable fisheries resources. Support for this request will insure continued protection of a resource that many Alaskan communities and families rely upon.

ECONOMIC VALUE OF SPORT FISHERIES

Statistics published by the United States Fish and Wildlife Service show that people spent \$548 million dollars in the State on sport fishing activities. Much of this revenue goes into local economies, businesses and industries that provide services to sport anglers. Many of these businesses support local governments in taxes and other revenues. Law enforcement plays a key role in maintaining healthy fish stocks by deterring poachers and enforcing regulations managed for sustained yield.

A strong partnership exists between resource management and enforcement. Alaska's fish and game resources are managed by the Alaska Department of Fish and Game which depends upon the Department of Public Safety's Division of Fish and Wildlife Protection to enforce those resource management decisions which take the form of regulations. Without adequate enforcement, sport fish stocks will not meet the constitutional concept of sustained yield. Alaska's sport fish stocks are valuable economic assets and an integral part of many Alaskans' livelihood. These resources will dwindle or disappear if enforcement is not properly maintained. Without a strong law enforcement presence, all the careful management and scientific research cannot protect these resources from criminals who wish to exploit them for profit.

In recent years there has been a significant increase in the number of regulations governing sport fishing. With declines of some available fish stocks and increases in fishing pressure many new regulations have been passed limiting the way people can take sport fish. For example, many areas on the Kenai Peninsula and Matanuska-Susitna areas have prohibited bait, banned night fishing, limited commercial charter operations, reduced bag limits, established annual limits, imposed catch logging, and reduced possession limits. During this period when hundreds of new regulations have appeared to protect vulnerable fish populations, the number of FWP troopers statewide has remained relatively flat.

Nearly every river, stream, lake and saltwater region in Alaska supports active sport fisheries. Many of these important sport fisheries occur during peak harvests of commercial fish and hunting seasons. With 86 funded FWP Troopers Statewide to monitor all these resource harvests and more than 400,000 sport fishermen, many sport fishing areas go without adequate enforcement coverage. Sport anglers alone fished a total of more than 5 million days according to a federal survey. Commercial sport fish guide operations discover and develop new areas for sport fishing and harvest on a continuing basis. FWP personnel, vessels and equipment have not kept pace with these increases. Many sport fish and shellfish populations have been greatly reduced from historical levels of harvest.

ECONOMIC VALUE OF HUNTING

Hunters spend approximately \$200 million dollars to pursue hunting activities each year in the State of Alaska. This represents a major source of revenue for many Alaskan businesses. Additionally, hunting is a long-standing tradition in Alaska with deep roots in culture and lifestyle. Many people supply their families with game meat and teach their children wise use of game resources. Financial value alone cannot be placed upon this important resource. Failure to provide adequate protection can result in reduction or loss of game populations across the state. Loss of game populations would also adversely affect wildlife-watching activities that bring approximately \$750 million dollars into the State each year.

A number of new wintertime subsistence hunts have been added over the years requiring FWP troopers to monitor more areas with more hunters. Recent federal studies indicate that 73,000 hunters in Alaska spent more than 1 million days hunting. Many of these hunters utilize all terrain vehicles, aircraft and boats to travel to remote hunting areas.

Presently, FWP must rotate personnel to ensure visibility into a number of areas during hunting seasons. This means that while some areas receive adequate enforcement each year, others receive little or no coverage. Since the public never knows which areas will be selected for coverage, some deterrent value remains. However, due to ongoing commercial, sport, subsistence and other resource uses, less than 25% of important hunting areas are given adequate enforcement coverage.

Human population increases add pressure on game resources; the Division must keep pace by strategically relocating its staff to areas of resource user demands. For example, in FY2001, public resource use and the need to protect vulnerable fish and big game populations shifted to areas near Kotzebue, Galena, and the Dalton Highway.

To better serve the public and protect valuable populations of fish and wildlife, FWP reallocated staff to open posts at Big Lake and Cantwell. These new posts were unbudgeted and impacted enforcement coverage in other areas of the State as program costs were shifted to these new locations.

In recent years due to budgetary constraints, the Division has closed post locations such as Talkeetna, Yakutat, Ninilchik and Wrangell. As population has increased and resource uses have shifted, placement of enforcement personnel must also shift. Sufficient funding would restore needed service to these closed posts.

ECONOMIC VALUE OF THE GUIDE INDUSTRY

In 1990, the state repealed the law for exclusive guiding areas on state land. Although, federal lands continue to limit the number of guides that can operate in given areas, guides are not similarly restricted to areas on state land. They have become more mobile and more difficult to monitor year to year. Opening areas on state land has caused a gradual increase in the overall numbers of guides and transporters; in 1991 there were 1,202 guides and transporters operating and in 2000 as of this writing, there were 2,097 (an increase of over 74% from 1991 to 2000). There has been no increase in the number of FWP troopers to monitor this steadily growing commercial industry.

Big game commercial guiding services add to the state economy. Often these services are the only way that nonresident visitors can enjoy hunting and successfully take species such as brown bear, sheep and goat. Guides often employ rural villagers as support personnel adding valuable income to the rural economy. With some guided hunts exceeding \$10,000 each there is a substantial income for guide operations and support businesses. This has created incentives for unlicensed guiding which has been a focus for investigative efforts in 1999 and 2000.

Many of the big game animals these hunters seek are solitary or remotely located. They are vulnerable to those persons who illegally use aircraft or other unlawful methods to take game. Deterring illegal actions sometimes requires undercover operations to catch individuals engaged in the business of breaking Alaska's fish and game laws for profit. These investigations are costly and time consuming.

Uniformed FWP Troopers make most public contacts; the 36,000 miles of coastline and 586,000 square miles of land cannot be effectively patrolled by the limited number of Troopers presently on duty at any given time. It is important to recognize that many criminals view their activity as a business where Alaska's fish and game resources are theirs to exploit for profit. Unless resource criminals are apprehended and punished, these valuable big game animals could be greatly reduced or disappear.

ENFORCEMENT COVERAGE

Although assigned Troopers regularly patrol many important fisheries and hunting areas, there are still too many areas that receive little or no coverage for lack of personnel. For instance, if troopers were not rotated into the eastern Brooks Range for the commercial and sport hunting seasons; there would be no enforcement presence in an area equivalent in size to the Kenai Peninsula.

While additional revenue sources besides the General Fund have supplemented enforcement capabilities, revenue shortfalls adversely impact Fish & Wildlife Protection's ability to manage a proactive enforcement effort. Without swift and effective prosecution and appropriate sentencing of fish and game criminals, it is easy for their resource offenses

to be treated less than adequately in the State criminal justice system. Prosecution of fish and game regulations takes specialized skill, knowledge, experience and motivation. The foundation of deterrence is punishment for serious resource crimes. Without successful prosecution, resource criminals "get away with it" even though they've often been caught in the act.

There is a clear public perception that Alaska's fish and game resources are not being adequately protected. Newspaper editorials, letters to the editor, and public comments repeatedly express concern that many areas in the state do not have enough Fish and Wildlife troopers on the water or in the field. With only 86 funded commissioned FWP troopers statewide it is impossible to contact more than a fraction of the resource user public. In FY2000 alone more than 723,000 licenses, tags, permits and stamps were purchased by individuals allowing them to harvest fish and game. There are more than 1,000 pages of State statutes and regulations governing the use of fish and game in Alaska. These laws are constantly changing and take specialized knowledge and review for effective enforcement.

PERSONNEL

A comparison of the nearest northwestern states shows that Washington and Oregon have a combined land mass 28% of Alaska's size. While these two states have far fewer fish and game resources and roughly one fourth the land mass, they have 279 total wildlife officers compared to Alaska's 86. The FY2002 Governor's budget includes a request for funding for 10 additional FWP troopers and support costs to help address this pressing need.

The Division has 86 funded commissioned troopers in FY2001, 18 of which are eligible for retirement. With 34 post locations and increasing retirements, the volume of employee transfers has grown. This has significantly increased costs for employee transfers. Some one-trooper posts critically need two full-time troopers. Without adequate funding for employee transfers, these remote posts cannot be filled to their authorized staffing level, so retirement or promotions may leave some posts vacant.

OPERATIONAL SUPPORT COSTS

For several years, the Fish & Wildlife Protection budget has been relatively flat. Any unbudgeted cost increases reduce its enforcement capabilities; specifically, the number of troopers in the field. Unbudgeted cost increases include:

- Increased risk management premiums
- Replacement of patrol vehicles that are already extended beyond their useful or safe deployment schedule
- Office, housing and storage space leases
- Upgrades to computers and other law enforcement technology

AIRCRAFT

From the beginning, the Department of Public Safety has utilized trooper pilots and department-owned aircraft. Both the Division of Alaska State Troopers and the Division of Fish and Wildlife Protection rely heavily upon department aircraft and pilots to perform the law enforcement missions and protect natural resources statewide. Many remote locations are not practically accessible by any means other than aircraft. Often the saving of a life, apprehension of a dangerous criminal and investigation of serious resource crimes depends solely upon the availability of State aircraft. Often, FWP aircraft are the primary response vehicle into remote locations such as western Alaska villages. Availability of well maintained, dependable aircraft ensures prompt response times.

In this department's experience, state-owned aircraft are much more economical to operate than leased or chartered aircraft. For example, it costs \$395.00 per hour in direct operating expenses to operate the state-owned King Air to any location. It would cost approximately \$1,000.00 per hour to charter the same aircraft in remote regions, and no King Air is available for charter in the Anchorage area. The department's Jet Ranger helicopter costs approximately half the cost of a chartered helicopter per hour. In the Bethel Region, the department leased an airplane over a period of 23 years. The cost of this lease over the years could have purchased and maintained 10 similar aircraft. The department leased a Piper Navajo for 11 years. Five Navajos could have been purchased and maintained with the money spent on the lease. While cost is a significant factor, it should not be the primary focus. The ability to quickly and confidentially perform law enforcement services for Alaskans is a primary goal.

In 1993, there were 9 aircraft mechanics employed by the Division. Presently only 6 aircraft mechanics are employed due to budget decrease. This results in an ever-increasing number of Division aircraft being sent to local contractors. In harsh Alaskan environments, only the highest maintenance standards are acceptable for safe operations.

VESSELS

In FY2002, the Division will be able to field 19 operational patrol vessels, 25 feet or larger. There are more than 15,000 licensed commercial fishing vessels, thousands of privately owned sport fishing boats, and hundreds of popular coastal areas for hunting, sport fishing, and subsistence fishing in Alaskan waters. The present fleet of 19 patrol vessels and a limited number of boats 24 feet or smaller are aging and of diminished effectiveness for enforcement coverage.

Over the years, this Division has not received sufficient Capital Improvement Project (CIP) budget funds to replace its major vessels. It has had to use innovative approaches not typically used in State government. The Division has been selling, with legislative approval, its older vessels that are no longer economical to operate and maintain. Selling old boats does not bring in much money, especially when compared to the cost for the type of replacement vessels that are needed. New patrol vessels must be fast, economical, able to handle rough seas, and capable of safely boarding other vessels during foul weather.

FWP vessels are often called upon to perform rescues in the worst possible weather conditions. As a result of having to sell old boats to fund purchases of replacement vessels, the fleet has been reduced in average vessel size and effectiveness. The Division has gone from 5 vessels 65 feet or larger to 3 at the present time. The number of smaller vessels has also been reduced because proceeds from their sale are not sufficient to replace them one-for-one.

Without CIP funding for replacement vessels, enforcement capability will be reduced to marginal at best.

Major BRU Accomplishments for FY2000

SPORT FISHING ENFORCEMENT

Fishery disaster declarations in the Yukon/Kuskokwim regions resulted in reduced sport and subsistence fisheries, requiring essential monitoring patrols. Although necessary, these patrols garnered fewer contacts and citations indicating general angler compliance with emergency regulations.

The same was true for other areas and fisheries as well. Poor King Salmon and Sockeye returns to the Kenai River impacted sport fishing seasons and bag limits, and the commercial season. Emergency regulations reduced angler effort and enforcement resulted in fewer observed violations. Extensive patrols of the clam beaches this season, including Cook Inlet and the Katchemak Bay area where Razor clam bag limits were reduced, resulted in citation and warning rates well under expectations. Compliance improved due to similar efforts last season.

The upper Cook Inlet Silver Salmon run exceeded expectations and was significantly improved from recent years. With this healthy late run of Silvers, increased effort by sport and personnel use fishers was noticed. Complicated fishery regulations for Parks Highway fisheries also required an intensity of enforcement. These adjustments provided for fairly consistent violation rates overall.

GENERAL HUNTING ENFORCEMENT

430 hunters in the Koyukuk area passed through the mandatory check station at Ella's Cabin located on the confluence of the Yukon and Koyukuk Rivers. This number was down by 300 hunters from 1999 largely due to the implementation of a drawing permit system for moose hunters. As a result, the number of moose killed was reduced by 100 animals from last year to 279 moose. 96 fewer cows were killed in 2000 than in 1999.

During the past two years there has been a visible increase in the number of moose wasted in the immediate Fairbanks vicinity. This past hunting season there were 14 moose carcasses found that were wasted.

Moose hunting in Game Management Units 13 & 14 was shortened in the fall general hunt and the winter Game Management Unit 14 hunt. The fall hunt was reduced to 20 days with the winter hunt being shortened to 10.

However, with these season reductions, illegal moose kills continued at prior year levels. In some cases violators went to extreme effort to avoid detection. For example, an illegal moose was discovered after closer inspection of the antlers revealed that the skull plate had been broken with a metal plate installed with screws to spread the antler width to 50.5 inches.

Troopers put more effort into enforcing hunting along the Haul Road. This effort uncovered additional violations of the firearm restriction and salvaging all the edible meat requirements. The number of hunters has not increased significantly and the success rate is determined solely by the caribou migrations across the Haul Road.

COMMERCIAL FISHING ENFORCEMENT

Following a State investigation, a Kenai seafood processor was charged in Federal court with conspiracy and illegal halibut purchases. Approximately \$42,000 worth of halibut caught in violation of federal regulations was purchased. An effort was made to alter records to legitimize the purchase. The involved fisherman was sentenced to six months in jail followed by six months of home detention. He was fined \$3,000, forfeited his fishing vessel, and ordered to surrender his Individual Fishing Quotas. The Processor is awaiting trial.

A purse seiner was seized following a creek robbing complaint at Redfish Bay in Southeast Alaska. The F/V Tsiu had set inside the markers of this sensitive salmon fishery. ADF&G described the impact of this violation to Redfish Bay sockeye as devastating. They had observed about 14,000 fish in the closed waters at the head of the bay, very close to their necessary escapement goal. This illegal catch in closed waters resulted in only 1,000 fish left in the bay, raising serious biological and subsistence concerns. It characterizes the importance of an enforcement presence in all fisheries, something current Division resources cannot provide. The vessel was seized and the skipper and seizure are pending in court.

The Division's primary role of law enforcement includes Area M fisheries enforcement, the subject of a continuing heated debate related to fisheries disaster declarations in the Yukon/Kuskokwim regions. In June, three commercial seiners were observed discarding salmon overboard during a commercial fishing period while FWP troopers conducted a stakeout for illegal activity at Popoff Island. The skippers were charged for failure to retain the salmon caught and are awaiting trial. This case validated long-term suspicions of chum dumping in the False Pass region and resulted in formal direction to the Board of Fish to address regulations in the area.

BRISTOL BAY COMMERCIAL SALMON ENFORCEMENT

In 1999, the Division implemented changes to the enforcement effort in the Egegik District and the Dillingham area. This year we continued this practice and added an extra Trooper in Dillingham during the peak of the run and continued to operate two jet skiffs in the Egegik District. With these added resources the Division cited over 200 fishermen for fishing violations, an increase over the 160 cases in 1998, and 157 in 1999. Troopers arrested two fishermen and seized one vessel for fishing without a permit, and one fisherman was arrested twice for this same offense. This was the first year that a permit holder was not allowed to fish Bristol Bay because of the new point system instituted 3 years ago by the Legislature.

WILDLIFE INVESTIGATION BUREAU

This small investigative unit worked closely with other wildlife law enforcement agencies, targeting unlicensed guides - a source of growing concern for the industry. Major investigations undertaken by this unit were recognized and prosecuted at Federal levels resulting in more severe criminal penalties. For example, two Yakutat residents were sentenced to one year and eighteen months respectively, for illegally guiding for and taking Mountain Goats.

In contrast, a nonresident prosecuted in State court was sentenced to ten days with five suspended, fined \$10,000 with \$5,000 suspended and ordered to pay \$5,000 restitution for illegally guiding black bear hunters on Prince of Wales Island. The State investigation determined this illegal guide had taken 11 bears during the 1998 and 1999 seasons.

To help decrease overall waste related cases primarily in western Alaska in the fall of 2000, WIB developed, published and distributed among the public and transporters, the Guide to Correct Field Dressing and Care of Big Game. It is yet too early to determine how helpful this was in improving meat salvage requirements.

STATEWIDE ISSUES

The impact from the Whittier tunnel opening this summer failed to be as great as expected. No noticeable increase in reported violations occurred, although increased access to the area was possible. The northwest part of Prince William Sound was routinely patrolled by the Division's Valdez and Cordova post troopers in patrol skiffs. While there was increased motor vehicle activity no increased resource violations have been noticed to date. Anticipated increased resource user activity may require a permanent presence in the future.

Key Performance Measures for FY2002

Measure: Number of sport fishing violations. *(Developed jointly with Legislature in FY2001.)*

Current Status:

First Quarter FY2001: 1,255 angler violations were acted upon.

Benchmark:

FY2000: First quarter 1,229 angler violations were acted upon and the full year had 2,801 angler violations acted upon.

Background and Strategies:

The Division of Fish and Wildlife Protection protects Alaska's wildlife resources by deterring violations or criminal activity through a combination of uniformed patrols, investigations and educational efforts. There are many difficulties associated with resource law enforcement and the Division routinely adjusts to address these challenges in the most productive manner.

Troopers devoted to wildlife law enforcement cannot provide the level of visibility in all fisheries and hunting areas to assure that resource users comply with Fish and Game regulations. Resource user contacts is one way to track basic deterrence which depends on a clear enforcement presence.

Carefully structured regional enforcement programs heighten presence by uniformed patrols in an area one season but target another area the next. Undercover operations might be selected as an enforcement strategy in one problem area, while education might be selected to focus on another area where particularly complex regulations have recently changed.

Measure: Number of hunter contacts made by the division. *(Developed jointly with Legislature in FY2001.)*

Current Status:

First Quarter FY2001: 7,880 hunter contacts were made by FWP.

Benchmark:

FY2000: First quarter 9,196 hunter contacts were made by FWP and the full year had 19,164 hunter contacts.

Background and Strategies:

The Division of Fish and Wildlife Protection protects Alaska's wildlife resources by deterring violations or criminal activity through a combination of uniformed patrols, investigations and educational efforts. There are many difficulties associated with resource law enforcement and the Division routinely adjusts to address these challenges in the most productive manner.

Troopers devoted to wildlife law enforcement cannot provide the level of visibility in all fisheries and hunting areas to assure that resource users comply with Fish and Game regulations. Resource user contacts is one way to track basic deterrence which depends on a clear enforcement presence.

Carefully structured regional enforcement programs heighten presence by uniformed patrols in an area one season but target another area the next. Undercover operations might be selected as an enforcement strategy in one

problem area, while education might be selected to focus on another area where particularly complex regulations have recently changed.

Measure: Fish and Wildlife Officers funded.

(Not yet addressed by Legislature.)

Current Status:

The FY2001 budget funded 86 Fish & Wildlife Protection Troopers.

Benchmark:

The FY94 budget funded 80 Fish & Wildlife Protection Troopers.

Background and Strategies:

Tracking State Progress in Priority Areas dictates that this data be kept.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Number of sport fishing violations.		X			
• Number of hunter contacts made by the division.			X		
• Fish and Wildlife Officers funded.			X		

Fish and Wildlife Protection
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Enforcement/Investigative Svcs	10,569.3	0.0	588.4	11,157.7	10,679.8	0.0	646.9	11,326.7	12,474.9	0.0	390.9	12,865.8
Director's Office	229.8	0.0	0.0	229.8	259.4	0.0	0.0	259.4	260.4	0.0	0.0	260.4
Aircraft Section	1,426.8	0.0	452.0	1,878.8	1,591.9	0.0	239.0	1,830.9	1,587.3	0.0	343.6	1,930.9
Marine Enforcement	2,522.4	0.0	401.1	2,923.5	2,703.3	0.0	405.3	3,108.6	2,716.2	0.0	406.7	3,122.9
AK Fish & Wildlife Safeguard	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	14,763.3	0.0	1,441.5	16,204.8	15,234.4	0.0	1,291.2	16,525.6	17,038.8	0.0	1,141.2	18,180.0

Fish and Wildlife Protection

Proposed Changes in Levels of Service for FY2002

The Division has continued to operate at a minimally acceptable level of enforcement efforts with many areas of the state being unpatrolled or randomly patrolled at best. Any inflationary factors to be considered without additional dollars result in reduced program efforts. Presently,

- Since 1991, the state population has grown from 569,054 to 633,000, the equivalent of a larger city population.
- In FY1991, 380,872 resident and nonresident sporting licenses were sold in Alaska. In FY2000, 465,503 were sold, an increase of over 22% in 10 years.
- In the last decade, Trooper positions have remained essentially flat, and unable to keep pace with a growing state population and the hunting and fishing public.
- Each FWP field trooper has to cover over 7,813 square miles.

END RESULT:

Many commercial fisheries, big game hunting areas, and sport fisheries receive little or no resource enforcement. Both commercial and sport fisheries resources are continuing to grow and this Division must keep pace with the growth. This can only be done through having adequate personnel and modern equipment, which will provide the Division the ability to provide necessary protection of the state's valuable resources.

INCREASED PRESENCE:

In FY2002, incremental funding approval will greatly improve the service level afforded by this Division. 10 FWP Troopers would be strategically placed statewide to bolster present enforcement efforts. The proposed funding will provide personal services and support costs of the personnel in FY2002.

Fish and Wildlife Protection

Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	15,234.4	0.0	1,291.2	16,525.6
Adjustments which will continue current level of service:				
-Enforcement/Investigative Svcs	158.4	0.0	-256.0	-97.6
-Director's Office	1.0	0.0	0.0	1.0
-Aircraft Section	-4.6	0.0	104.6	100.0
-Marine Enforcement	12.9	0.0	1.4	14.3
Proposed budget increases:				
-Enforcement/Investigative Svcs	1,636.7	0.0	0.0	1,636.7
FY2002 Governor	17,038.8	0.0	1,141.2	18,180.0

Component: Enforcement and Investigative Services Unit

Contact: Col. Joel Hard, Director

Tel: (907) 269-5584 **Fax:** (907) 269-5616 **E-mail:** joel_hard@dps.state.ak.us

Component Mission

The mission of the Division of Fish & Wildlife Protection is to protect the state's fish and wildlife resources.

Component Services Provided

- 1) Perform FWP enforcement patrols and conduct investigations throughout Alaska's 586,000 square miles of landmass and 36,000 miles of coastline with vessels, aircraft and vehicles.
- 2) Perform marine enforcement patrols over expanded jurisdiction in the Bering Sea of approximately 335,000 square miles through the Magnuson Fishery Conservation Management Act.
- 3) Maintain 34 FWP post locations throughout the state to serve the public and provide local enforcement response.
- 4) Participate in search and rescue missions statewide.
- 5) Investigate and apprehend criminal offenders.

Component Goals and Strategies

The main goal is to protect all State fish and game resources by decreasing harmful impacts to fish and game resources, reduce opportunities for poachers and increase public awareness and participation in resource protection. Fish & Wildlife Protection Troopers will accomplish this through:

- 67,172 fish and game resource users contacts,
- 7,559 aircraft patrol flying hours,
- 493 large vessel patrol sea days,
- 742 small vessel patrol sea days,
- Timely receive and investigate tips received through the Wildlife Safeguard Hotline, and
- Provide public education on resource related topics to the public and schools.

Key Component Issues for FY2001 – 2002

ENFORCEMENT COVERAGE

Due to the present level of staffing and funding for equipment, 38 commercial fish areas, 24 sport fish areas and 30 hunting areas receive insufficient or no enforcement coverage.

Examples of areas without sufficient coverage are:

- Southeast Alaska commercial salmon gillnet fisheries
- Matanuska-Susitna Valley sport and subsistence big game hunts
- Southeast Alaska and Kenai Peninsula salt water charter fleet fisheries
- Bristol Bay fresh water sport fisheries
- Big game hunting activities north of the Brooks Range
- Bering Sea commercial crab fisheries
- Yakutat, Icy Bay and Gulf Coast commercial fisheries, sport fisheries, hunting and trapping
- Kasilof, Kenai and Copper River personal use and subsistence fisheries

Many other areas do not have sufficient enforcement coverage. In order to stay within existing funding levels, the Division must prioritize allocation of enforcement resources to provide the best coverage it can.

INCREASE IN STATE POPULATION AND RESOURCE USE

In FY1991, 196,162 nonresident sport licenses were sold and in FY2000, 285,166 were sold, an increase of over 45% in 10 years. There are presently 86 funded FWP troopers in Alaska. Population in the state continues to rise. New sport fisheries and hunts open and close on a year around basis. Pressure on populations of fish and game continue to increase resulting in numerous new regulations to curtail harvest and maintain sustained yield. All these new provisions need adequate law enforcement personnel to protect the resource. Many commercial fisheries, big game hunting areas, and sport fisheries receive little or no resource enforcement due to lack of personnel. Feedback from the public continues to emphasize the need for more field enforcement and question whether the current number of troopers is adequate for the task. The FY2002 Governor's budget includes an increment to fund 10 additional FWP troopers and support costs to address this need.

PATROL VEHICLE FUEL PRICE HIKES

Current funding levels do not allow for the increased price of vehicle fuel statewide. FY2000, was the first year that the Division paid vehicle fuel costs as a direct line item. In previous years, it was built into the HWCF operating rate. As such, the Division used an estimated cost per vehicle provided by DOT/SEF to budget for its fuel costs. In FY2000, \$91,900 was budgeted and the latest figures reflect that \$122,900 was paid, a difference of \$31,000.

All FWP Troopers in the field need dependable vehicles, aircraft or vessels whichever is appropriate in order to cover their 7,813 square mile patrol area.

REVENUE FROM FISH & GAME FUND

Due to deteriorating fisheries resulting in reduced fishing efforts and reduced violations, it is anticipated that, in FY2002, FWP will be facing a potential shortfall of \$150.0 from the Fish and Game Fund and a funding source change is being submitted.

HWCF RATE INCREASES

DOT/SEF has advised that with the FY2002 replacement rates,"the replacement rates were developed with one change in the methodology. Inflation is now included in the first year of an asset's life. In the past the lack of the inflation rate has caused an under-recovery on the cost of new replacement vehicles. The inflation rate used in the calculations was based on when a vehicle was put into service or anticipated to be put into service. Actual Anchorage Consumer price index (CPI) was used prior to FY2000 and a projection of 3% is used for FY2000 and beyond. This change in methodology should help alleviate the under-recovery situation." It is estimated that this incremental funding request of \$36.7 will allow the Division to continue operations consistent with FY2001 and address these rate increases.

Major Component Accomplishments for FY2000

SPORT FISHING ENFORCEMENT

Fishery disaster declarations in the Yukon/Kuskokwim regions resulted in reduced sport and subsistence fisheries, requiring essential monitoring patrols. Although necessary, these patrols garnered fewer contacts and citations indicating general angler compliance to emergency regulations.

The same was true for other areas and fisheries as well. Poor King Salmon and Sockeye returns to the Kenai River impacted sport fishing seasons and bag limits, and the commercial season. Emergency regulations reduced angler effort and enforcement resulted in fewer observed violations. Extensive patrols of the clam beaches this season, including Cook Inlet and the Kachemak Bay area where Razor clam bag limits were reduced, resulted in citation and warning rates well under expectations. Compliance improved due to similar efforts last season.

The upper Cook Inlet Silver Salmon run exceeded expectations and was significantly improved from recent years. With this healthy late run of Silvers, increased effort by sport and personnel use fishers was noticed. Complicated fishery regulations for Parks Highway fisheries also required an intensity of enforcement. These adjustments provided for fairly consistent violation rates overall.

GENERAL HUNTING ENFORCEMENT

430 hunters passed through the Koyukuk area mandatory check station at Ella's Cabin located on the confluence of the Yukon and Koyukuk Rivers. This number was down by 300 hunters from 1999 largely due to the implementation of a drawing permit system for moose hunters. As a result, the number of moose killed was reduced by 100 animals from last year to 279 moose killed this year. 96 fewer cows were killed in 2000 than in 1999.

The past two years there has been a visible increase in the number of moose wasted in the immediate Fairbanks vicinity. This past hunting season there were 14 moose carcasses found that were wasted.

Moose hunting in Game Management Unit 13 & 14 was shortened both in the fall general hunt and the winter Game Management Unit 14 hunt. The fall hunt was reduced to 20 days with the winter hunt being shortened to 10. However, with these season reductions, illegal moose kills continued at prior year levels. In some cases violators went to extreme effort to avoid detection. For example, an illegal moose was discovered after closer inspection of the antlers revealed that the skull plate had been broken with a metal plate installed with screws to spread the antler width to 50.5 inches.

Troopers put more effort into enforcing hunting along the Haul Road. This effort uncovered additional violations of the firearm restriction and salvaging all the edible meat requirements. The number of hunters has not increased significantly and the success rate is determined solely by the caribou migrations across the Haul Road.

COMMERCIAL FISHING ENFORCEMENT

Following a State investigation, a Kenai seafood processor was charged in Federal court with conspiracy and illegal halibut purchases. Approximately \$42,000 worth of halibut caught in violation of federal regulations was purchased and an effort was made to alter records to legitimize the purchases. The involved fisherman was sentenced to six months in jail followed by six months of home detention. He was fined \$3,000, forfeited his fishing vessel, and ordered to surrender his Individual Fishing Quotas. The Processor is awaiting trial.

A purse seiner was seized following a creek robbing complaint at Redfish Bay in Southeast Alaska. The F/V Tsiu had set inside the markers of this sensitive salmon fishery. ADF&G described the impact of this violation to Redfish Bay sockeye as devastating. They had observed about 14,000 fish in the closed waters at the head of the bay, very close to their necessary escapement goal. This illegal catch in closed waters resulted in only 1,000 fish left in the bay, raising serious biological and subsistence concerns. It characterizes the importance of an enforcement presence in all fisheries, something current Division resources cannot provide. The vessel has been seized and the skipper and seizure are pending in court.

The Division's primary role of law enforcement includes Area M fisheries enforcement, the subject of a continuing heated debate related to fisheries disaster declarations in the Yukon/Kuskokwim regions. In June, three commercial seiners were observed discarding salmon overboard during a commercial fishing period while FWP troopers conducted a stakeout for illegal activity at Popoff Island. The skippers were charged with failing to retain the salmon caught and are awaiting trial. This case validated long-term suspicions of chum dumping in the False Pass region and resulted in formal direction to the Board of Fish to address regulations in the area.

BRISTOL BAY COMMERCIAL SALMON ENFORCEMENT

In 1999, the Division implemented changes to our enforcement effort enhancing enforcement in the Egegik District and the Dillingham area. This year we continued this practice and added an extra Trooper in Dillingham during the peak of the run and continued to operate two jet skiffs in the Egegik District. With these added resources the Division cited over 200 fishermen for fishing violations, an increase over 160 cases in 1998, and 157 in 1999. Troopers arrested two fishermen and seized one vessel for fishing without a permit, and one fisherman was arrested twice for this same offense. This was the first year that a permit holder was not allowed to fish Bristol Bay because of the new point system instituted 3 years ago by the Legislature.

WILDLIFE INVESTIGATION BUREAU

This small investigative unit worked closely with other wildlife law enforcement agencies, targeting unlicensed guides - a source of growing concern for the industry. Major investigations undertaken by this unit were recognized and prosecuted at Federal levels resulting in more severe criminal penalties. For example, two Yakutat residents were sentenced to one year and eighteen months respectively, for illegally guiding for and taking Mountain Goats.

In contrast, a nonresident prosecuted in State court was sentenced to ten days with five suspended, fined \$10,000 with \$5,000 suspended and ordered to pay \$5,000 restitution for illegally guiding black bear hunters on Prince of Wales Island. The State investigation determined this illegal guide had taken 11 bears during the 1998 and 1999 seasons.

To help decrease overall waste related cases primarily in western Alaska in the fall of 2000, WIB developed, published and distributed among the public and transporters, the Guide to Correct Field Dressing and Care of Big Game. It is yet too early to determine how helpful this was in improving meat salvage requirements.

STATEWIDE ISSUES

The impact from the Whittier tunnel opening failed to be as great as expected this summer. No noticeable increase in reported violations occurred, although increased access to the area was possible. The northwest part of Prince William Sound was routinely patrolled by our Valdez and Cordova post troopers in patrol skiffs. While there was increased motor vehicle activity no increased resource violations have been noticed to date. Anticipated increased resource user activity will require a permanent presence in the future.

Statutory and Regulatory Authority

- 1) Aeronautics (AS 02)
- 2) Criminal (AS 11)
- 3) Environment (AS 46)
- 4) Fish & Game (AS 16)
- 5) Fish & Game (5 AAC)
- 6) Guide/Outfitting (12 AAC)
- 7) Guide/Outfitting (AS 08)
- 8) Health & Safety (AS 18)
- 9) Limited Entry (20 AAC)
- 10) State Government (AS 44)

Enforcement and Investigative Services Unit

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,828.0	8,799.7	9,581.7
72000 Travel	312.7	492.7	596.7
73000 Contractual	1,592.3	1,763.5	2,161.6
74000 Supplies	291.0	259.2	514.2
75000 Equipment	133.7	11.6	11.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,157.7	11,326.7	12,865.8
Funding Sources:			
1004 General Fund Receipts	10,569.3	10,630.4	12,474.9
1007 Inter-Agency Receipts	39.3	165.1	60.3
1024 Fish and Game Fund	549.1	3.8	0.0
1053 Investment Loss Trust Fund	0.0	49.4	0.0
1134 Fish & Game Duplicated Expenditures	0.0	478.0	330.6
Funding Totals	11,157.7	11,326.7	12,865.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	39.3	165.1	165.2	60.3	60.3
Fish and Game Fund	51045	549.1	481.8	481.8	330.6	330.6
Investment Loss Trust Fund	51393	0.0	49.4	49.4	0.0	0.0
Restricted Total		588.4	696.3	696.4	390.9	390.9
Total Estimated Revenues		588.4	696.3	696.4	390.9	390.9

Enforcement and Investigative Services Unit**Proposed Changes in Levels of Service for FY2002**

The Division continues to operate at a minimally acceptable level of enforcement efforts with many areas of the state being unpatrolled or randomly patrolled at best. Any inflationary factors to be considered without additional dollars result in reduced program efforts. Presently,

- Since 1991, the state population has grown from 569,054 to 633,000, the equivalent of a larger city population.
- In FY1991, 380,872 resident and nonresident sporting licenses were sold in Alaska. In FY2000, 465,503 were sold, an increase of over 22% in 10 years.
- In the last decade, Trooper positions have remained essentially flat, and unable to keep pace with a growing state population and the hunting and fishing public.
- Each FWP field trooper has to cover over 7,813 square miles.

END RESULT:

Many commercial fisheries, big game hunting areas, and sport fisheries receive little or no resource enforcement. Both commercial and sport fisheries resources are continuing to grow and this Division must keep pace with the growth. This can only be done through having adequate personnel and modern equipment, which will provide the Division the ability to provide necessary protection of the state's valuable resources.

INCREASED PRESENCE:

In FY2002, incremental funding approval will greatly improve the service level afforded by this Division. 10 FWP Troopers are requested to bolster present enforcement efforts. The funding proposed will provide personal services and support costs of the personnel in FY2002.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	10,679.8	0.0	646.9	11,326.7
Adjustments which will continue current level of service:				
-Funding Source Switch from Fish & Game Fund to General Fund	150.0	0.0	-150.0	0.0
-Technical Adjustment: I/A Funds from Enforcement/ISU to Aircraft Section	0.0	0.0	-105.0	-105.0
-Year 2 Labor Costs - Net Change from FY2001	8.4	0.0	-1.0	7.4
Proposed budget increases:				
-FWP 10 New Commissioned Officers	1,600.0	0.0	0.0	1,600.0
-HWCF Rate Increases	36.7	0.0	0.0	36.7
FY2002 Governor	12,474.9	0.0	390.9	12,865.8

Enforcement and Investigative Services Unit**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	107	119	Annual Salaries	6,500,219
Part-time	21	19	COLA	159,346
Nonpermanent	0	0	Premium Pay	746,134
			Annual Benefits	2,484,759
			<i>Less 3.12% Vacancy Factor</i>	(308,758)
			Lump Sum Premium Pay	0
Totals	128	138	Total Personal Services	9,581,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	1	4	6
Administrative Clerk III	3	1	1	3	8
Captain PS	2	0	0	1	3
Criminal Justice Technician I	1	0	0	0	1
F&W Aide	4	2	2	21	29
Lieutenant PS	2	1	1	2	6
Mail Clerk Carrier I	1	0	0	0	1
Major PS	1	0	0	0	1
Micro/Network Tech I	1	0	0	0	1
Radio Dispatcher II	0	0	0	1	1
Sergeant PS	1	1	1	8	11
State Trooper	9	4	4	52	69
Totals	27	9	10	92	138

Component: Director's Office

Contact: Col. Joel Hard, Director

Tel: (907) 269-5584 **Fax:** (907) 269-5616 **E-mail:** joel_hard@dps.state.ak.us

Component Mission

The mission of the Division of Fish & Wildlife Protection is to protect the state's fish and wildlife resources.

Component Services Provided

The Division of Fish & Wildlife Protection is a statewide law enforcement agency. The Director provides management decisions and policy direction to all Division personnel on a daily basis. New trends in fish and game usage must be analyzed and programs adjusted accordingly for best deployment and coverage of field programs. This assures that the most valuable resources are protected and public interest is best served.

The Director's staff provides liaison services with state and federal governments and other agencies related to resource protections such as U.S. Fish & Wildlife Service, National Marine Fisheries Service, U.S. Military Units, Department of Law, Department of Fish & Game, and other state, municipal, local, village and native populations.

Additional administrative functions of the Director's Office are to:

- Administer the Division budget.
- Assign field coverage priorities making best use of budget funds.
- Administer collective bargaining agreements, transfers, training, and discipline.
- Evaluate and modify as needed employee classifications, duties, performance and productivity.
- Review modifications to existing resource related statutes and regulations.
- Evaluate and modify operating procedures and policies as needed.
- Deploy equipment and supplies statewide to provide best protection of natural resources.
- Administer various enforcement agreements with other agencies.

Component Goals and Strategies

- To provide overall direction and administrative support for protection of fish and game resources through enforcement programs conducted by Division field personnel.
- To provide maximum resource related law enforcement while staying within budget limits.
- Provide information and support to lawmakers in budget matters and resource areas.
- Manage vessel, aircraft and vehicle fleets for best resource coverage.
- Insure safe operations through ongoing specialized training programs.

Key Component Issues for FY2001 – 2002

FEDERAL TAKEOVER OF MANAGEMENT AND ENFORCEMENT OF SUBSISTENCE FISHERIES ON FEDERAL LANDS

With the Federal takeover in its preliminary stages, it is anticipated that a great effort will be needed to form new policies, memos of understanding, enforcement procedures and priorities. Training will be needed for personnel so they can inform the public correctly on the new regulation and enforcement structure of this important fisheries resource.

MANAGEMENT CHALLENGE

As budgets do not keep up with inflation, even more careful planning must go into assignment of assets, personnel, vehicles, aircraft and vessels. These must be deployed to maximize shrinking budget funds and provide protection of highest priority resources. Decisions will have to be made about which enforcement programs to continue and which ones to discontinue.

Major Component Accomplishments for FY2000

Directly and indirectly shares in the accomplishments of all the components within the Fish & Wildlife Protection BRU for FY2000.

Statutory and Regulatory Authority

- 1) Aeronautics (AS 02)
- 2) Criminal (AS 11)
- 3) Environment (AS 46)
- 4) Fish & Game (AS 16)
- 5) Fish & Game (5 AAC)
- 6) Guide/Outfitting (12 AAC)
- 7) Guide/Outfitting (AS 08)
- 8) Health & Safety (AS 18)
- 9) Limited Entry (20 AAC)
- 10) State Government (AS 44)

Director's Office
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	204.6	235.0	236.0
72000 Travel	9.9	7.8	7.8
73000 Contractual	11.2	12.9	12.9
74000 Supplies	4.1	3.7	3.7
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	229.8	259.4	260.4
Funding Sources:			
1004 General Fund Receipts	229.8	257.7	260.4
1053 Investment Loss Trust Fund	0.0	1.7	0.0
Funding Totals	229.8	259.4	260.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Investment Loss Trust Fund	51393	0.0	1.7	1.7	0.0	0.0
Restricted Total		0.0	1.7	1.7	0.0	0.0
Total Estimated Revenues		0.0	1.7	1.7	0.0	0.0

Director's Office**Proposed Changes in Levels of Service for FY2002**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	259.4	0.0	0.0	259.4
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	1.0	0.0	0.0	1.0
FY2002 Governor	260.4	0.0	0.0	260.4

Director's Office**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	3	3	Annual Salaries	173,068
Part-time	0	0	COLA	3,092
Nonpermanent	0	0	Premium Pay	2,959
			Annual Benefits	61,274
			<i>Less 1.83% Vacancy Factor</i>	(4,393)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	236,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager II	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	3	0	0	0	3

Component: Aircraft Section

Contact: Col. Joel Hard, Director

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Component Mission

The mission of the Division of Fish & Wildlife Protection is to protect the state's fish and wildlife resources.

Component Services Provided

To support the Divisions of Fish & Wildlife Protection and the Alaska State Troopers, the section's aircraft mechanics maintain the department's aircraft by performing routine scheduled maintenance and inspections as well as emergency repairs. They also perform complete aircraft engine and airframe overhauls and rebuilds necessary to keep vintage aircraft in operation.

Distances in Alaska are vast and in many areas the only practical means of accomplishing law enforcement missions is with aircraft. The Division must enforce Fish and Game regulations in the entire 586,000 square miles of Alaska as well as its 36,000 miles of coastline. In most of Alaska, there are no roads. The Aircraft Section provides the Department with aircraft that are safe and dependable to complete their patrols and other law enforcement assignments. Skilled and timely aircraft maintenance is critical to ensure airworthy aircraft.

The Aircraft Section provides annual training to all departmental pilots. Other law enforcement and state pilots also attend and participate in this aircraft safety seminar. Proficiency check rides are provided to all departmental pilots as required by federal regulations.

Component Goals and Strategies

- Support the department's enforcement missions by providing high quality aircraft repair and service.
- Support the department's search and rescue function through aircraft services.
- Provide pilot proficiency check rides and training to 51 department pilots.
- Maintain and repair 47 state owned aircraft in safe and reliable condition.
- Provide civilian pilot services to supplement movement of aircraft and patrol functions.
- Maintain the Department of Public Safety's aircraft hangar facility in Anchorage.

Key Component Issues for FY2001 – 2002

CAPITAL IMPROVEMENT PROJECT (CIP) BUDGET

To maintain the Department's aircraft fleet, an annual CIP appropriation is needed to fund the major expenses connected with replacing equipment beyond economical repair, avionics, replacement propeller blades, airframe overhauls, engine overhauls, etc. It is cost-effective to maintain existing aircraft compared to the cost of new aircraft suited for this Division's enforcement requirements. When navigational equipment or radios are upgraded, new technology greatly improves safety, navigational capability and communications.

AIRCRAFT MECHANICS

The Section's 6 aircraft mechanics maintain the 47 department-owned aircraft used by both Fish & Wildlife Protection and the Alaska State Troopers. When aircraft work must be contracted out to vendors because Division mechanics are overloaded, field enforcement efforts are reduced. Obviously, when the State can not dictate where the aircraft falls in the assignment of a contract vendors' work orders; time delays will occur. Additional delays could be caused by unfamiliarity with the aircraft, maintenance manuals not readily available for particular aircraft, the proximity of where the aircraft is parked to where the work is to be performed, etc. It is critical that a high standard of quality be

maintained for each 100 hour or annual inspection and all repairs. Contracting for maintenance at a remote location costs more and results in more down time, which is critical during peak enforcement seasons.

PILOT SHORTAGE

It is becoming difficult to attract highly qualified state trooper recruits, and even more difficult to select recruits who are pilots. As the department's veteran pilots retire, training expenses will increase. Many commissioned officers in remote locations must be proficient pilots in order to patrol their vast enforcement area. The active pilots dropped from 61 in FY1999 to 51 in FY2001.

PATROL AIRCRAFT FUEL PRICE HIKES

As with patrol vehicle and vessel fuel price increases statewide, current funding levels do not allow for the increased price of aviation fuel. The Aircraft Section component is where aviation fuel is budgeted for this Division. The FY2001 operating budget was based on current fuel prices paid during the Fall 1999 season when the FY2001 budget was being written. Jet A fuel in Anchorage is presently \$2.18 per gallon up from \$1.88 in FY1999 and Bethel AVGAS is \$2.72 in comparison to \$2.26 (16% and 20% increases respectively) during the same time period.

Major Component Accomplishments for FY2000

Indirectly shared in the accomplishments listed for all the components within the Fish & Wildlife Protection BRU through aircraft support in carrying out the various missions for FY2000.

- Contracted out 64 annual inspections (46 by Fish & Wildlife Protection and 18 by Alaska State Troopers).
- Performed 11 in-house annual inspections.
- Completed the major aircraft rebuild of the Cessna 185 that was operated in the salt-water environment of Cordova.
- Performed a double engine change and replaced wing spars on wing of the King Air 200.
- Continued major overhaul of Defense C-12.
- Opened 141 total work orders for FY2000 to accomplish all above work and also perform gear changes and repair discrepancies on all 47 department aircraft.
- 5 civilian pilots flew 1,216.8 hours and commissioned pilots flew 7,706.3 hours in support of department missions including ferrying of aircraft between locations, training pilots and in support of patrols.

Statutory and Regulatory Authority

- 1) Aeronautics (AS 02)
- 2) Criminal (AS 11)
- 3) Environment (AS 46)
- 4) Fish & Game (AS 16)
- 5) Fish & Game (5 AAC)
- 6) Guide/Outfitting (12 AAC)
- 7) Guide/Outfitting (AS 08)
- 8) Health & Safety (AS 18)
- 9) Limited Entry (20 AAC)
- 10) State Government (AS 44)

Aircraft Section

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	590.3	643.8	719.3
72000 Travel	54.8	33.6	37.1
73000 Contractual	780.6	789.4	810.4
74000 Supplies	451.7	364.1	364.1
75000 Equipment	1.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,878.8	1,830.9	1,930.9
Funding Sources:			
1004 General Fund Receipts	1,426.8	1,587.4	1,587.3
1007 Inter-Agency Receipts	341.5	127.9	232.6
1024 Fish and Game Fund	110.5	0.6	0.0
1053 Investment Loss Trust Fund	0.0	4.5	0.0
1134 Fish & Game Duplicated Expenditures	0.0	110.5	111.0
Funding Totals	1,878.8	1,830.9	1,930.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	341.5	127.9	177.9	232.6	232.6
Fish and Game Fund	51045	110.5	111.1	111.1	111.0	111.0
Investment Loss Trust Fund	51393	0.0	4.5	4.5	0.0	0.0
Restricted Total		452.0	243.5	293.5	343.6	343.6
Total Estimated Revenues		452.0	243.5	293.5	343.6	343.6

Aircraft Section**Proposed Changes in Levels of Service for FY2002**

The current level of service will remain unchanged as long as fuel prices are lowered to the amount experienced in FY2000.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,591.9	0.0	239.0	1,830.9
Adjustments which will continue current level of service:				
-Technical Adjustment: I/A Funds from Enforcement/ISU to Aircraft Section	0.0	0.0	105.0	105.0
-Year 2 Labor Costs - Net Change from FY2001	-4.6	0.0	-0.4	-5.0
FY2002 Governor	1,587.3	0.0	343.6	1,930.9

Aircraft Section**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	10	10	Annual Salaries	443,695
Part-time	0	0	COLA	9,665
Nonpermanent	0	0	Premium Pay	12,925
			Annual Benefits	176,012
			<i>Less 2.57% Vacancy Factor</i>	(16,497)
			Lump Sum Premium Pay	93,500
Totals	10	10	Total Personal Services	719,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Aircraft Pilot II	1	0	0	0	1
Aircraft Supervisor	1	0	0	0	1
Mech Aircraft Adv Jrny	6	0	0	0	6
Totals	10	0	0	0	10

Component: Marine Enforcement

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Component Mission

The mission of the Division of Fish & Wildlife Protection is to protect the state's fish and wildlife resources.

Component Services Provided

Provide safe, effective marine patrols of approximately 335,000 square miles of ocean, 36,000 miles of coastline, and the Yukon Kuskokwim River System. These enforcement patrols monitor that commercial, sport and subsistence users observe regulations aimed at sustained yield of these resources.

Vessels are sent to shipyards and repaired to maintain safe, economical operations. These repairs and shipyard trips take a great deal of planning and management supervision, especially for major vessels.

Ongoing training is required for marine personnel in specialized areas such as fire fighting and other emergency evolutions. Search and rescue operations in harsh weather conditions require skilled and experienced personnel.

The 156-foot Patrol Vessel STIMSON stationed in Dutch Harbor is the largest, most capable vessel the Division has ever operated. The P/V STIMSON protects the substantial commercial fishery resources in the Bering Sea.

The 121-foot Patrol Vessel WOLDSTAD stationed in Kodiak is the Division's second largest major enforcement vessel. The P/V WOLDSTAD is also assigned to extended fisheries patrols.

The Patrol Vessel 65-foot TROOPER in Kodiak will be replaced with a high speed aluminum 65-foot catamaran to be completed in FY2001.

Component Goals and Strategies

- To provide patrol vessels and personnel to protect the valuable fish and game resources located in and near the state's marine waters.
- The main goal of Marine Enforcement is to patrol and enforce regulations developed to ensure sustained yield of fishery resources. These patrols prioritize high value fisheries and those that are easily exploitable by poachers.
- Patrol 493 sea days in large vessels (65 feet and over) and 742 days in small vessels (from 25 to 42 feet).
- Continue to maintain and safely operate 19 marine vessels so that no sea patrols are missed due to preventable mechanical failures.
- Continue specialized training of marine personnel. This includes evaluating all new vessel operators and certifying their skills and abilities before they are assigned to full time vessel operation.
- Provide search and rescue capability on waters patrolled.

Key Component Issues for FY2001 – 2002

DECREASE OF PATROL VESSEL FLEET

Without approval of funds to replace old, unsafe patrol vessels, the Division has had to turn to alternative methods of procuring replacements. In the past year, the Division gained legislative approval to sell 7 of its old, inefficient vessels and use the proceeds for replacement vessels. Unfortunately, the current market prices and the estimated value of the existing vessels may allow the purchase of only 2 new vessels to replace the 7 that were sold. This is a net decrease of 5 patrol vessels statewide. While these purchases will provide some improvement to present conditions within the fleet, it falls far short of needed replacements. Without multi-year approval of CIP funds for replacement vessels, the continuing trend will be to downsize the patrol fleet, purchase and operate smaller vessels, and reduce

sea worthiness. This will ultimately result in reduced enforcement of highly vulnerable fisheries and potential elimination of the highly valuable revenue to the state and economic support to communities they represent.

Division vessels need to be replaced in a timely manner if they are to be safe and effective in resource protection. Of the present operable vessels, four vessels are more than 15 years old with one 47 years old.

CAPITAL IMPROVEMENT PROJECT (CIP) BUDGET

To maintain the Department's vessel fleet, an annual CIP appropriation is needed to fund the major expenses connected with shipyard overhauls and ongoing repairs needed especially for major vessels operating in harsh, salt-water environments. Without fully operational and safe patrol vessels, the Division commercial fisheries enforcement patrols are not possible. Preventative shipyard maintenance is critical. Besides being unsafe for the vessel and crew, break-downs at sea can be expensive both for the higher costs incurred in making repairs on the fishing grounds and the reduced level of enforcement patrols when the resource is at its greatest risk from illegal harvest.

PATROL VESSEL FUEL PRICE HIKES

As with patrol vehicle and aircraft fuel price increases statewide, current funding levels do not allow for the increased price of vessel fuel. The Marine Enforcement component is where marine gas and diesel fuel are budgeted for this Division. The FY2001 operating budget was based on current fuel prices paid during the Fall 1999 season when the FY2001 budget was being written.

Major Component Accomplishments for FY2000

COMMERCIAL FISHING ENFORCEMENT

Following a State investigation, a Kenai seafood processor was charged in Federal court with conspiracy and illegal halibut purchases. Approximately \$42,000 worth of halibut caught in violation of federal regulations was purchased. An effort was made to alter records to legitimize the purchase. The involved fisherman was sentenced to six months in jail followed by six months of home detention. He was fined \$3,000, forfeited his fishing vessel, and ordered to surrender his Individual Fishing Quotas. The Processor is awaiting trial.

A purse seiner was seized following a creek robbing complaint at Redfish Bay in Southeast Alaska. The F/V Tsiu had set inside the markers of this sensitive salmon fishery. ADF&G described the impact of this violation to Redfish Bay sockeye as devastating. They had observed about 14,000 fish in the closed waters at the head of the bay, very close to their necessary escapement goal. This illegal catch in closed waters resulted in only 1,000 fish left in the bay, raising serious biological and subsistence concerns. It characterizes the importance of an enforcement presence in all fisheries, something current Division resources cannot provide. The vessel was seized and the skipper and seizure are pending in court.

The Division's primary role of law enforcement includes Area M fisheries enforcement, the subject of a continuing heated debate related to fisheries disaster declarations in the Yukon/Kuskokwim regions. In June, three commercial seiners were observed discarding salmon overboard during a commercial fishing period while FWP troopers conducted a stakeout for illegal activity at Popoff Island. The skippers were charged for failure to retain the salmon caught and are awaiting trial. This case validated long-term suspicions of chum dumping in the False Pass region and resulted in formal direction to the Board of Fish to address regulations in the area.

BRISTOL BAY COMMERCIAL SALMON ENFORCEMENT

In 1999, the Division implemented changes to the enforcement effort in the Egegik District and the Dillingham area. This year we continued this practice and added an extra Trooper in Dillingham during the peak of the run and continued to operate two jet skiffs in the Egegik District. With these added resources the Division cited over 200 fishermen for fishing violations, an increase over the 160 cases in 1998, and 157 in 1999. Troopers arrested two fishermen and seized one vessel for fishing without a permit, and one fisherman was arrested twice for this same offense. This was the first year that a permit holder was not allowed to fish Bristol Bay because of the new point system instituted 3 years ago.

Statutory and Regulatory Authority

- 1) Aeronautics (AS 02)
- 2) Criminal (AS 11)
- 3) Environment (AS 46)
- 4) Fish & Game (AS 16)
- 5) Fish & Game (5 AAC)
- 6) Guide/Outfitting (12 AAC)
- 7) Guide/Outfitting (AS 08)
- 8) Health & Safety (AS 18)
- 9) Limited Entry (20 AAC)
- 10) State Government (AS 44)

Marine Enforcement

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,901.2	2,126.3	2,140.6
72000 Travel	21.3	55.4	55.4
73000 Contractual	461.0	368.8	368.8
74000 Supplies	505.8	558.1	558.1
75000 Equipment	34.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,923.5	3,108.6	3,122.9
Funding Sources:			
1004 General Fund Receipts	2,522.4	2,690.6	2,716.2
1024 Fish and Game Fund	401.1	3.9	0.0
1053 Investment Loss Trust Fund	0.0	12.7	0.0
1134 Fish & Game Duplicated Expenditures	0.0	401.4	406.7
Funding Totals	2,923.5	3,108.6	3,122.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Fish and Game Fund	51045	401.1	405.3	405.3	406.7	406.7
Investment Loss Trust Fund	51393	0.0	12.7	12.7	0.0	0.0
Restricted Total		401.1	418.0	418.0	406.7	406.7
Total Estimated Revenues		401.1	418.0	418.0	406.7	406.7

Marine Enforcement**Proposed Changes in Levels of Service for FY2002**

The current level of service will remain unchanged as long as fuel prices are lowered to the amount experienced in FY2000.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,703.3	0.0	405.3	3,108.6
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	12.9	0.0	1.4	14.3
FY2002 Governor	2,716.2	0.0	406.7	3,122.9

Marine Enforcement**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	22	22	Annual Salaries	1,120,199
Part-time	0	0	COLA	28,738
Nonpermanent	0	0	Premium Pay	528,892
			Annual Benefits	520,217
			<i>Less 2.61% Vacancy Factor</i>	(57,446)
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	2,140,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Boat Officer I	0	0	0	3	3
Boat Officer II	0	0	0	3	3
Boat Officer III	0	0	0	2	2
F&W Aide	0	0	0	3	3
Sergeant PS	0	0	0	1	1
State Trooper	1	0	0	5	6
Vessel Supervisor	1	0	0	0	1
Vessel Technician II	0	0	0	2	2
Totals	3	0	0	19	22

BRU/Component: Dalton Highway Protection

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

The mission of the Division of Fish & Wildlife Protection is to protect the state's fish and wildlife resources.

Component Services Provided

- Provide one FWP trooper stationed in Coldfoot.
- Provide housing, vehicle, aircraft and other support in the Dalton Highway region.
- Enforce fish and game laws to provide sustained yield of these resources to the public.
- Enforce general criminal and traffic laws along the Dalton Highway.
- Carry out critical search and rescue missions.

Component Goals and Strategies

- To protect the state's fish and game resources through enforcement of laws and regulations governing the use of natural resources within the state and its adjacent waters to ensure that Alaskans can fish and hunt in perpetuity by protecting the state's fish and game resources from criminal activity. As it pertains to this BRU, specifically, in the region bordering the Dalton Highway.
- Decrease the risk of harmful impact to fish and game resources, decrease violator opportunity and increase public awareness of resource value through contacting 800 resource users and flying 200 aircraft patrol hours.

Key Component Issues for FY2001 – 2002

With the opening of the Dalton Highway to the public in FY1995, the legislature provided some of the funding needed to assign a FWP trooper position to this area. An existing FWP trooper position was transferred to Coldfoot for this purpose.

This FWP trooper is the only law enforcement officer assigned to cover this region. This necessitates a lessor priority on fish and game resources, since the position must handle crimes against people and property in addition to traffic.

Because this one position BRU/component is separate from the appropriation for the rest of the Division of Fish and Wildlife Protection, some budgetary underfunding is created. Personal services, telephone charges, and travel are underfunded in this appropriation, and therefore, must be covered by this Division's main appropriation which is to be expended for the same purposes, i.e. enforcement of fish and games statutes and regulations as well as criminal law.

The funds appropriated for this BRU are insufficient to fully fund the position's salary year-round. The existing employee's salary with benefits in FY2002 is projected to be \$112.6. This required the Division to budget Personal Services Underfunding at 18.8% well over the 3% maximum allowable for this sole position. The Other Line Item costs continue to be addressed in the Enforcement & ISU component within the Fish & Wildlife Protection BRU due to the desire to keep this position filled. This position is critical to this Division's Dalton Highway protection efforts and cannot be vacated for an extended period due to insufficient funding.

Major Component Accomplishments for FY2000

The Coldfoot Post trooper was busy this year with caribou hunters hunting within the Dalton Highway Corridor Management Area. The number of hunters that travel to the corridor are directly proportional to the location of the

caribou migration patterns as they cross the highway. During this past season caribou crossed the highway in significant numbers from July through October to bring numerous hunters to the area. This in turn increased the numbers of resource user contacts and the number of hunting violations uncovered.

During this season as in past seasons, the most common violations included illegal use of firearms in the five mile corridor and fail to salvage all of the edible meat.

Along with the day to day fish and wildlife patrols, the Coldfoot Post trooper conducted several search and rescues for lost hunters and hikers, investigated motor vehicle and commercial truck accidents, investigated domestic violence assaults, sexual assaults and other criminal acts.

Statutory and Regulatory Authority

- 1) Aeronautics (AS 02)
- 2) Criminal (AS 11)
- 3) Environment (AS 46)
- 4) Fish & Game (AS 16)
- 5) Fish & Game (5 AAC)
- 6) Guide/Outfitting (12 AAC)
- 7) Guide/Outfitting (AS 08)
- 8) Health & Safety (AS 18)
- 9) Limited Entry (20 AAC)
- 10) State Government (AS 44)

Dalton Highway Protection

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	89.6	91.4	91.4
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	89.6	91.4	91.4
Funding Sources:			
1004 General Fund Receipts	89.6	91.1	91.4
1053 Investment Loss Trust Fund	0.0	0.3	0.0
Funding Totals	89.6	91.4	91.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Investment Loss Trust Fund	51393	0.0	0.3	0.3	0.0	0.0
Restricted Total		0.0	0.3	0.3	0.0	0.0
Total Estimated Revenues		0.0	0.3	0.3	0.0	0.0

Dalton Highway Protection**Proposed Changes in Levels of Service for FY2002**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	91.4	0.0	0.0	91.4
FY2002 Governor	91.4	0.0	0.0	91.4

Dalton Highway Protection**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	1	1	Annual Salaries	76,500
Part-time	0	0	COLA	1,975
Nonpermanent	0	0	Premium Pay	8,711
			Annual Benefits	25,404
			<i>Less 18.82% Vacancy Factor</i>	(21,190)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	91,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
State Trooper	0	0	0	1	1
Totals	0	0	0	1	1

Fire Prevention Budget Request Unit

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BRU Mission

To prevent the loss of life and property from fire and explosion.

BRU Services Provided

1. Enforcement of state fire laws and regulations in all areas of the state with the exception of those jurisdictions that have requested and received a deferral of that authority.
2. Fire prevention education programs as funding allows. No dedicated funding for this program exists at this time. The majority of fire prevention education occurs at the State Fair, which reaches people in the more populated areas, but does not reach the more rural communities, where the fire problem exists.
3. Collection and dissemination of fire information and statistics, including management of the Alaska National Fire Incident Reporting System. This is being accomplished utilizing a shared clerical position.
4. Technical assistance to communities regarding the organization, training and response capabilities of their local fire departments.
5. Adoption of rules and regulations for the purpose of protecting life and property from fire and explosion.
6. Training and certification of local fire and emergency responders.
7. Adoption of relevant fire training standards that meet the needs of local communities, and development of curriculum based on those standards.
8. Accreditation of emergency response training programs.

BRU Goals and Strategies

1. Provide fire prevention inspections in communities that have not received a deferral of that authority from the State.
2. Conduct plan reviews for communities that have not received a deferral of that authority from the State.
3. Conduct fire investigations.
4. Issue permits for fire systems, fireworks and fireworks operators.
5. Provide fire education briefings.
6. Administer training and certification programs in support of Alaska Fire Standards Council.
7. Provide fire and emergency response training to:
 - a. VPSO's
 - b. U.S. Coast Guard
 - c. Cruise Ship Industry

- d. Greens Creek Mine
- e. Local fire departments

8. Encourage and support fire prevention education provided by other agencies and organizations.
9. Provide fire and life safety compliance oversight for TAPS/VMT(Valdez Marine Terminal).

Key BRU Issues for FY2001 – 2002

- Adequate staffing is unavailable to fulfill all services required by AS 18.70.
- Current inspection program only provides for inspections of 6% of buildings under state jurisdiction.
- Alaska's fire loss is among worst in developed countries, typically among five worst in nation.
- Fire is a leading cause of accidental death in children and the elderly.
- Assistance from the division will be required for the formation of the Alaska Fire Standards Council.
- Small rural fire departments need increasing support.
- Completion of accreditation by International Fire Service Accreditation Congress.
- High rate of personnel turnover within the division.

Major BRU Accomplishments for FY2000

Conducted 841 building inspections.

Completed 769 plan reviews.

Provided fire prevention information to 16,763 Alaskans.

Investigated 34 significant fires, including all fatality fires.

Provided training to numerous emergency responders at various levels, to urban and rural communities.

Managed the fire statistics program for the State of Alaska.

Provided assistance and support to Alaska Fire Chiefs Association and Alaska State Firefighters Association.

Provided fire and emergency response training to the new VPSO's.

Issued 450 permits for fire system technicians and fireworks related activities.

Key Performance Measures for FY2002

Measure: Percentage of inspected buildings found in compliance with legal standards.
(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: Of 158 conducted inspections, 15% were found to be in compliance with adopted fire and building codes, at the time of inspection.

Benchmark:

30% of all scheduled inspections to be found in compliance with adopted fire and building codes at time of inspection.

Background and Strategies:

We estimate this to mean the percentage of the total number of scheduled inspections conducted that have been found to have no violations at the time of inspection.

We anticipate the percentage of no violations found at the time of inspection relative to the number of inspections conducted to be low. This estimation is based on the fact that priority inspections were only taking place once every two years. In FY2001 we were able to return to annual inspections. It is anticipated that conducting annual inspections on a consistent basis will drive up the number of inspections found to be in compliance at the time of inspection.

Measure: Number of fire prevention educational contacts made by the division.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: 5,418

Benchmark:

Make 15,000 contacts for fire prevention education this fiscal year.

Background and Strategies:

This will be accomplished by making contact with the public during inspections, public events, speaking engagements and attendance at state fairs, home shows and civic gatherings.

Measure: Average time required to conduct initial building plan reviews.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: Average time 10.9 days.

Benchmark:

80% of all initial plan review comment letters or permits should be to the customer within 14 calendar days after the region receives the fee.

Background and Strategies:

This is accomplished by prioritizing newly received plan reviews and initiating either a plan review comment letter requiring change, questioning the plans as they relate to the appropriate code, or providing the building permit if all code considerations are acceptable.

Measure: Number of priority occupancies inspected.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: 158 inspections.

Benchmark:

100 percent of 1,269 inspections.

Background and Strategies:

Not all of Alaska's 21,000 buildings regulated by the State Fire Marshal can be inspected within budget constraints. Therefore, it is necessary to prioritize building inspections by occupancy type or classification. Those buildings which have the greatest potential for life or property loss, as well as community impact if destroyed by fire, are inspected on an annual basis.

There are about 1,200 buildings inspected annually on a priority basis, including: hotels, hospitals, schools, jails, and larger restaurants.

This year, the inspection frequency was increased from once every two years to once each year for most occupancies, which significantly increased the number of building inspections to be conducted on a priority basis.

When vacancies occur, there are two factors which impact building inspection backlogs. There is a recruitment and training time delay since any new Deputy Fire Marshal must attend the 14-week Alaska Law Enforcement Academy. After successful completion of that training, it takes several months of field training for a new Deputy Fire Marshal to become proficient to the point of independently conducting building inspections.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Percentage of inspected buildings found in compliance with legal standards. 			X		
<ul style="list-style-type: none"> Number of fire prevention educational contacts made by the division. 		X			
<ul style="list-style-type: none"> Average time to conduct initial building plan reviews. 		X			
<ul style="list-style-type: none"> Number of priority occupancies inspected. 				X	

Fire Prevention

BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Fire Prevention Operations	1,411.6	0.0	69.1	1,480.7	1,256.5	0.0	489.6	1,746.1	1,245.1	0.0	779.4	2,024.5
Fire Service Training	373.6	54.6	212.0	640.2	366.6	40.0	427.2	833.8	366.0	160.0	522.9	1,048.9
Totals	1,785.2	54.6	281.1	2,120.9	1,623.1	40.0	916.8	2,579.9	1,611.1	160.0	1,302.3	3,073.4

Fire Prevention**Proposed Changes in Levels of Service for FY2002**

See specific components for changes in service level.

Fire Prevention**Summary of BRU Budget Changes by Component****From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,623.1	40.0	916.8	2,579.9
Adjustments which will continue current level of service:				
-Fire Prevention Operations	-13.1	0.0	5.7	-7.4
-Fire Service Training	-0.6	0.0	0.7	0.1
Proposed budget increases:				
-Fire Prevention Operations	1.7	0.0	284.1	285.8
-Fire Service Training	0.0	120.0	95.0	215.0
FY2002 Governor	1,611.1	160.0	1,302.3	3,073.4

Component: Fire Prevention Operations

Contact: Gary Powell, Director

Tel: (907) 269-5491 **Fax:** (907) 338-4375 **E-mail:** gary_powell@dps.state.ak.us

Component Mission

To prevent the loss of life or property by fire or explosion.

Component Services Provided

1. Enforcement of state fire laws and regulations.
 - a. Conduct inspections of 6% of the buildings that come under state jurisdiction, with emphasis on those with the potential for a large life loss. Change of inspection frequency from bi-annual to annual will provide a 100% increase in inspection frequency.
 - b. Conduct fire and life safety plan checks for construction of all commercial, industrial, business, institutional or other public buildings, and buildings used for residential purposes containing four or more dwelling units in more than 300 Alaskan communities.
 - c. Investigate all fire and life safety complaints.
 - d. Conduct prioritized origin and cause determination fire investigations and assist the Alaska State Troopers on arson cases.
 - e. Conduct a permits program for all persons working on fire extinguishers, fire alarms and fire suppression systems.
 - f. Conduct a licensing and permit program for the sale or use of fireworks.
2. Conduct fire prevention education programs as available resources allow (unfunded mandate).
3. Provide for collection and dissemination of fire and burn data and statistics (unfunded mandate).
4. Adopt rules and regulations for the purpose of protecting life and property from fire and explosion by establishing minimum standards for:
 - a. Fire suppression and detection systems and equipment.
 - b. Fire and life safety criteria in commercial, industrial, business, institutional, or other public buildings, and residential buildings containing four or more dwelling units.
 - c. Any activity in which combustible or explosive materials are stored or handled in commercial quantities.
 - d. Conditions or activities likely to cause injury to persons or property.

Component Goals and Strategies

1. Enforce all state laws and regulations relating to fire:
 - a. Provide fire prevention inspections for 1269 buildings.
 - b. Conduct 750 plan reviews for fire and life safety features.

- c. Issue 450 permits for fire extinguishers, fire system, or firework operators and firework retail sales.
- 2. Provide fire prevention education briefings for 15,000 people. This is unfunded, however, we will reach approximately 13,000 people during the State Fair held in Palmer, regional fairs in Fairbanks and Haines, home shows in the Anchorage and Kenai areas, and various Native and Municipal conventions throughout the state. Additionally, fire prevention education briefings will be conducted through the fire inspection program.
- 3. Conduct 30 fire investigations, depending on actual trends and requests for fire investigations.
- 4. Complete the adoption process for the year 2000 Building, Fire and Mechanical Codes.
- 5. Collect, consolidate and disseminate fire and burn data for Alaska. This is unfunded, however, we will conduct limited services in this area with the division's permits clerk position.

Key Component Issues for FY2001 – 2002

Adequate staffing and/or funding is not available to fulfill all of the services required by AS 18.70.

The current fire prevention inspection program allows the inspection of six percent of the buildings that come under the state's jurisdiction.

Alaska's fire losses, on a per capita basis per 100,000 population, are among the worst in the world. In conducting a 10-year trend analysis from 1990 to 1999 in Alaska:

- a. On average, 1.45 persons died each month from fire - 1.84 times the average of the rest of the United States.
- b. Well over \$1.9 million dollars a month were lost to fire statewide.

Major Component Accomplishments for FY2000

Conducted 841 building inspections.

Completed 769 construction plan reviews.

Provided 16,763 Alaskans with fire prevention information through the Palmer State Fair, Alaska Municipal League Convention, Kenai Home Show, and the Alaska Federation of Natives (AFN) Annual Convention.

Conducted fire investigations for all fires where death was involved.

Issued 450 permits for fire extinguisher, fire system, firework operator and firework retail sales.

Statutory and Regulatory Authority

- 1) Arson Information (AS 21.89.050)
- 2) Criminal Law (AS 11.46.400-490)
- 3) Fire Prevention (AS 18.70.010 - 18.70.300)
- 4) Reporting of Certain Injuries (AS 08.64.369)
- 5) State Regulation of Fireworks (AS 18.72.010 - 18.72.060)

Fire Prevention Operations

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,188.5	1,325.4	1,544.2
72000 Travel	67.9	99.4	117.9
73000 Contractual	167.3	288.7	311.3
74000 Supplies	32.4	23.5	32.0
75000 Equipment	24.6	9.1	19.1
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,480.7	1,746.1	2,024.5
Funding Sources:			
1004 General Fund Receipts	1,116.8	1,242.7	1,245.1
1005 General Fund/Program Receipts	294.8	0.0	0.0
1007 Inter-Agency Receipts	69.1	154.6	234.8
1053 Investment Loss Trust Fund	0.0	13.8	0.0
1156 Receipt Supported Services	0.0	335.0	544.6
Funding Totals	1,480.7	1,746.1	2,024.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
General Fund Program Receipts	51060	397.4	0.0	0.0	0.0	0.0
Unrestricted Total		397.4	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	69.1	154.6	154.6	234.8	234.8
General Fund Program Receipts	51060	294.8	0.0	0.0	0.0	0.0
Receipt Supported Services	51073	0.0	335.0	335.0	544.6	544.6
Investment Loss Trust Fund	51393	0.0	13.8	13.8	0.0	0.0
Restricted Total		363.9	503.4	503.4	779.4	779.4
Total Estimated Revenues		761.3	503.4	503.4	779.4	779.4

Fire Prevention Operations

Proposed Changes in Levels of Service for FY2002

The FY 2002 budget includes a request for an increment of \$205.0 Rcpt Svcs (Plan Review Receipts) for:

- a. Public Education Specialist \$86.7: The majority of fire deaths in the State of Alaska are occurring in the home. We commit time, energy and money to inspect priority occupancies where we have a substantially low occurrence of fire deaths or fires in general. The single-family residence is the occupancy type that most frequently is involved in fire loss damage and death and yet we are powerless to address the issue in any other way other than public education. Alaska is virtually the only state that does not have a dedicated statewide fire prevention education program for its residents. Statistically, most of the lives lost are the very young and elderly. The state goes to great lengths to ensure the safety of these age groups in all other categories of care yet we consistently miss the mark in providing adequate fire prevention care to these occupancies and age groups. Initially this position would develop fire education strategies that would be tactically delivered to those communities with the greatest loss of life. Secondly, the position would create a state wide plan to addresses the issues in public forums and develop "train the trainer" strategies to consolidate the scattered and individualistic programs that are sporadically being administered in local communities. The position would be a clearinghouse of focused education material, organization, grant information and application that could be provided and modeled throughout the state.
- b. Building Plans Examiner \$71.7: The Building Plans Examiner will be located in Anchorage. The cost of the position is to be paid with income generated from the plan review program. The position would assist the three regional offices and the Sr. Plans Examiner in providing plan review services throughout the State of Alaska.
- c. Administrative Clerk II \$46.6: This Administrative Clerk II, located in Anchorage, would assist present administrative staff with increased duties. Increased contracted projects by both the Operations and Fire Service Training components of the Division, has resulted in a large increase in the work load of both the Director's staff and the administrative staff in Juneau.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,256.5	0.0	489.6	1,746.1
Adjustments which will continue current level of service:				
-Convert Special FY2001 Labor Cost Fund Sources to GF	-3.6	0.0	3.6	0.0
-Year 2 Labor Costs - Net Change from FY2001	-9.5	0.0	2.1	-7.4
Proposed budget increases:				
-Fire Prevention /PCNs to be Established	0.0	0.0	205.0	205.0
-TAPS Fire Safety Specialist	0.0	0.0	79.1	79.1
-HWCF Rate Increases	1.7	0.0	0.0	1.7
FY2002 Governor	1,245.1	0.0	779.4	2,024.5

Fire Prevention Operations**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	18	22	Annual Salaries	1,108,758
Part-time	0	0	COLA	21,984
Nonpermanent	1	1	Premium Pay	40,661
			Annual Benefits	417,454
			<i>Less 2.81% Vacancy Factor</i>	(44,657)
			Lump Sum Premium Pay	0
Totals	19	23	Total Personal Services	1,544,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	2	1	1	0	4
Administrative Manager I	1	0	0	0	1
Asst St Fire Marshal	1	0	0	0	1
Building Plans Examiner	3	0	0	0	3
Dep Fire Marshall I	4	1	1	0	6
Dep Fire Marshall II	1	1	1	0	3
Division Director	1	0	0	0	1
Public Education Specialist	1	0	0	0	1
Secretary	1	0	0	0	1
TAPS Fire Safety Specialist	1	0	0	0	1
Totals	17	3	3	0	23

Component: Fire Service Training

Contact: Gary Powell, Director

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Component Mission

To prepare, and support local fire and rescue agencies in emergency response activity.

Component Services Provided

- 1) Training and certification of local fire and emergency responders.
- 2) Adoption of national fire training standards and the development of curriculum based on those standards.
- 3) Fire and emergency response information management and statistics.
- 4) Accreditation of emergency response training programs based on national training standards.
- 5) Technical assistance to communities regarding the organization, training, and response capabilities of their local departments.
- 6) Emergency Response Grants Program.
- 7) Management of U.S. Fire Administration programs for Alaska including all National Fire Academy courses and the Anti-Terrorism Response Training program.
- 8) Training of Alaska Emergency Response groups including the U.S. Coast Guard Away Team, the Greens Creek Mine Response Team, Cruise Line fire response teams, and the new Whittier Tunnel Industrial Fire Brigade.

Component Goals and Strategies

- 1) Enforcement of all laws and ordinances under AS 18.70.000-18.70.100 relating to fires, fire prevention and protection.
- 2) Administer the state fire service training program.
- 3) Administer the emergency responder certification program.
- 4) Develop and adopt new training and certification programs.
- 5) Accredite local department training programs to meet state and national training standards.
- 6) Administer the Alaska Fire Incident Reporting program, and prepare and disseminate related information and statistics.
- 7) Provide assistance and support to the new Alaska Fire Standards Council.
- 8) Provide fire and emergency response training for the Village Public Safety Officers.
- 9) Encourage fire prevention education.
- 10) Administer the fire grants program.
- 11) Provide training for Alaska Emergency Response groups including the U.S. Coast Guard Away Team, the Greens Creek Mine Response Team, Cruise Line fire response teams, and the new Whittier Tunnel Industrial Fire Brigade.

Key Component Issues for FY2001 – 2002

- 1) Assist in the formation of the Alaska Fire Standards Council.
- 2) Continue to accredit local departments.
- 3) Provide further certification assistance.
- 4) Expand the capabilities of the small rural departments of Alaska.
- 5) Complete the International Fire Service Accreditation Congress accreditation of FST.
- 6) Provide training and response for the U. S. Coast Guard Marine "Away Team.
- 7) Provide training for cruise ship fire response crews.

Major Component Accomplishments for FY2000

In FY00 Fire Service Training accomplished the following:

1. Provided training and certification of Alaska's emergency responders at the following levels
 - Firefighter I and II
 - Basic Aircraft Rescue Firefighter
 - Industrial Firefighter
 - Marine Firefighter
 - Fire Officer I
 - Fire Service Instructor
 - Rural Firefighter
 - Hazardous Materials Instructor
2. Provided basic and advanced fire and emergency response training to urban and rural communities.
3. Received fire and emergency incident reports from departments across the state and processed them for inclusion into the national fire incident data base. Also provided feedback reports to departments and user groups based on this incident data.
4. Assisted the Alaska Fire Chiefs Association and the Alaska State Firefighters Association in the preparation of their individual requests for statute changes regarding emergency service issues; also assisted both agencies with the delivery of their statewide training conferences.
5. Provided fire training to the new Village Public Safety Officers at the Public Safety Academy.
6. Assisted local training departments in meeting their accreditation goals.

Statutory and Regulatory Authority

- 1) Arson Information (AS 21.89.050)
- 2) Criminal Law (AS 11.46.400-490)
- 3) Fire Prevention (AS 18.70.010 - 18.70.300)
- 4) Reporting of Certain Injuries (AS 08.64.369)
- 5) State Aid to volunteer fire departments not in organized municipality (AS 29.60.130)
- 6) State Regulation of Fireworks (AS 18.72.010 - 18.72.060)

Fire Service Training

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	291.3	388.0	388.1
72000 Travel	171.4	190.6	339.1
73000 Contractual	85.4	145.9	163.5
74000 Supplies	69.6	109.3	158.2
75000 Equipment	22.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	640.2	833.8	1,048.9
Funding Sources:			
1002 Federal Receipts	54.6	40.0	160.0
1004 General Fund Receipts	354.5	363.7	366.0
1005 General Fund/Program Receipts	19.1	0.0	0.0
1007 Inter-Agency Receipts	37.8	26.5	26.5
1053 Investment Loss Trust Fund	0.0	2.9	0.0
1108 Statutory Designated Program Receipts	174.2	381.6	381.5
1156 Receipt Supported Services	0.0	19.1	114.9
Funding Totals	640.2	833.8	1,048.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Federal Receipts	51010	54.6	40.0	159.6	160.0	160.0
Interagency Receipts	51015	37.8	26.5	26.5	26.5	26.5
General Fund Program Receipts	51060	19.1	0.0	0.0	0.0	0.0
Statutory Designated Program Receipts	51063	174.2	381.6	381.6	381.5	381.5
Receipt Supported Services	51073	0.0	19.1	19.1	114.9	114.9
Investment Loss Trust Fund	51393	0.0	2.9	2.9	0.0	0.0
Restricted Total		285.7	470.1	589.7	682.9	682.9
Total Estimated Revenues		285.7	470.1	589.7	682.9	682.9

Fire Service Training**Proposed Changes in Levels of Service for FY2002**

The FY 2002 budget includes a request for an increment of \$95.0 Rcpt Svcs (Plan Review Receipts) for:

Fire Training Specialist - Fairbanks

71000: 80.0

72000: 5.0

73000: 5.0

74000: 5.0

Like the other Training Specialists in Anchorage and Juneau this position would provide and coordinate fire and emergency services training classes for the nine Fairbanks area departments and those department in the northern region including the rural villages and the North Slope emergency response organizations. This position would also be responsible for the delivery of National Fire Academy and U. S. Fire Administration programs within the region, and would coordinate with other local agencies and organizations to conduct emergency services training. This position is located in the Fairbanks Fire Training Center.

This position was approved under the FY01 budget and funded through Statutory Designated Program Receipts (SDPR). This proposal will allow Building Plan Review Receipts collected within the Division of Fire Prevention to be utilized to fund this position. There is a possibility that this position could be funded through SDPR once the training program is established and courses are being conducted at the center, but until that point the position will require alternate funding. Furthermore, these Building Plan Review receipts are received from buildings and architects for the review of plans with regard to fire protection and prevention systems. These funds will in turn be used to train those firefighters that will respond to incidents within these structures.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	366.6	40.0	427.2	833.8
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-0.6	0.0	0.7	0.1
Proposed budget increases:				
-Fund Northern Region Fire Training Specialist	0.0	0.0	95.0	95.0
-Federal Fire Training Grants	0.0	120.0	0.0	120.0
FY2002 Governor	366.0	160.0	522.9	1,048.9

Fire Service Training**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	5	5	Annual Salaries	277,918
Part-time	0	0	COLA	4,366
Nonpermanent	0	0	Premium Pay	9,702
			Annual Benefits	101,191
			<i>Less 1.29% Vacancy Factor</i>	(5,077)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	388,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Fire Training Admin	1	0	0	0	1
Fire Training Specialist	1	1	1	0	3
Totals	3	1	1	0	5

BRU/Component: Alaska Fire Standards Council

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Gary Powell, Director, Division of Fire Prevention

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Component Mission

To produce highly trained and motivated fire and emergency services personnel who meet the most current and practical professional training standards.

Component Services Provided

- a) establish minimum training and performance standards
- b) establish minimum fire training curriculum requirements of training programs
- c) govern the procedure for certification of fire services training programs
- d) govern the procedure for certification of individuals
- e) consult and cooperate with municipalities, agencies of the state, other governmental agencies, universities, colleges, and other institutions concerning the development of fire services training schools and programs offered in the state
- f) assist individuals and organizations in training to the established standards

Component Goals and Strategies

To provide the citizens of Alaska with fire and emergency services personnel who are competent, well educated and meet the needs in the communities in which they serve.

This will be met by council-established minimum qualifications for fire and emergency service positions, by certifying applicants to those established levels, and by accrediting training programs that meet acceptable standards.

Key Component Issues for FY2001 – 2002

There are currently no uniform performance standards for fire services personnel in the state. The public is entitled to a reasonable expectation that personnel responding to a call for emergency services are adequately trained to mitigate the emergency. The responder is entitled to a level of training that allows him or her to operate in a manner which minimizes personal risk.

Without State established standards, the local fire and emergency services personnel are subject to National Fire Protection Association and Occupational Safety & Health Administration standards, which are largely irrelevant in many parts of the State, especially communities that don't have paid staff, fire hydrants, or fire trucks. The Council will have the authority to establish relevant standards. The Council format will assure a cross sectional representation as the standards are developed and adopted.

Major Component Accomplishments for FY2000

No activity reported.

Statutory and Regulatory Authority

Alaska Fire Standards Council (AS 18.70.320-369)

Alaska Fire Standards Council

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.5	65.4
72000 Travel	0.0	0.0	61.2
73000 Contractual	0.0	220.0	79.3
74000 Supplies	0.0	0.0	5.6
75000 Equipment	0.0	0.0	10.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	220.5	221.5
Funding Sources:			
1004 General Fund Receipts	0.0	0.4	0.0
1053 Investment Loss Trust Fund	0.0	0.1	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	0.0
1152 AK Fire Standards Council Receipts	0.0	220.0	221.5
Funding Totals	0.0	220.5	221.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
AK Fire Standards Council Receipts	51077	0.0	220.0	220.0	221.5	221.5
Investment Loss Trust Fund	51393	0.0	0.1	0.1	0.0	0.0
Restricted Total		0.0	220.1	220.1	221.5	221.5
Total Estimated Revenues		0.0	220.1	220.1	221.5	221.5

Alaska Fire Standards Council

Proposed Changes in Levels of Service for FY2002

First year of program operation.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.5	0.0	220.0	220.5
Adjustments which will continue current level of service:				
-Convert Special FY2001 Labor Cost Fund Sources to GF	-0.1	0.0	0.1	0.0
-Convert HB 419 Fund Source to AFSC Receipts	-0.1	0.0	0.1	0.0
-Convert Labor Cost Allocation to AFSC Receipts from GF	-0.3	0.0	0.3	0.0
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	1.0	1.0
FY2002 Governor	0.0	0.0	221.5	221.5

Alaska Fire Standards Council

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	2	Annual Salaries	46,362
Part-time	0	0	COLA	906
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	18,230
			<i>Less 0.15% Vacancy Factor</i>	(98)
			Lump Sum Premium Pay	0
Totals	0	2	Total Personal Services	65,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
AK Fire Stnd Cncl Admin	1	0	0	0	1
Totals	2	0	0	0	2

Alaska State Troopers Budget Request Unit

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BRU Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

(Note: The Division of Alaska State Troopers consists of three closely interrelated BRUs: the Alaska State Troopers, AST Detachments and the Village Public Safety Officer (VPSO) Program. Much of the following discussion applies to elements in all three BRUs.)

BRU Services Provided

The Alaska State Troopers provide primary public safety services to most of the geographic area of the state and limited service in all areas of the state including those areas also served by a local law enforcement entity.

While many municipalities across the state have elected to provide local police service, Troopers are the only agency in the state statutorily mandated to provide police services. Those services include:

- 1) Criminal law enforcement and investigation - Troopers respond to all levels of criminal law violations either reported to them or otherwise discovered by them. The occurrences are investigated, documented and presented to the Department of Law for prosecution when sufficient information is established to identify persons responsible. Troopers investigate criminal violations at all levels of complexity, from the simplest vandalism to the most complex homicides and fraud cases including complex drug and alcohol investigations. In order to provide those services, Troopers must maintain expertise in all aspects of criminal investigation. AST investigators often provide service to the municipalities that have a local police department but need to rely on AST in some specialized areas of criminal investigation.
- 2) Traffic law enforcement and investigation - Troopers provide active traffic law enforcement and traffic crash investigation throughout many parts of the state including all major state highways as well as in the rural areas of the state. In addition to providing these services in the primary areas of responsibility, Troopers provide technical crash investigation expertise and support to many of the local law enforcement agencies across the state. Traffic law enforcement includes enforcement of traditional motor vehicle laws as well as aircraft, watercraft, snowmachine and off road recreational vehicle laws.
- 3) Search and rescue - Troopers are also the only agency in the state statutorily mandated to provide search and rescue services. Unlike criminal and traffic law enforcement and investigation where Troopers provide some technical expertise and support to areas that have their own police departments, search and rescue services are the exclusive domain of the Troopers regardless of location. In this particular area, as in the court services area, the roles are somewhat reversed where we receive some assistance from local agencies but are responsible for the function even in the municipalities. Search and rescue services include responding to rescue situations, conducting searches, coordinating various agencies and private persons involved in search efforts, funding aircraft, provision and logistical needs, and providing technical expertise in the various aspects of search and rescue such as planning, canine utilization, mountain rescue and others.
- 4) Court services - as with the search and rescue function, Troopers are statutorily mandated to provide service to the court system throughout the state. Court services include providing courtroom and court facility security, transporting and guarding prisoners, serving the numerous and varying types of court process, and carrying out the general needs of the courts. The major courts in the state are served by Court Service Officers while the other areas are served by Troopers. Some local police agencies provide limited court services that generally does not include process service.
- 5) Sex offender registration - Troopers maintain Alaska's central Sex Offender Registry (SOR) program. This program tracks the status of over 4,000 sex offenders in the state. In addition, the SOR program provides current

information on sex offenders, free of charge to any member of the public who wants it. The information is made available at any Trooper office and most police departments as well as being available over the Internet. The SOR office also provides state and local law enforcement agencies with investigative information concerning sex offenders who have either refused to comply with the registration laws or who have gone out of compliance with the laws. The information is supplied as part of a coordinated effort to apprehend and criminally charge sex offenders who are in violation of the registration requirements.

- 6) Civilian Process Server and Security Guard licensing - Troopers administer the licensing programs for Civilian Process Servers (CPS), Security Guards, and Security Guard agencies. Currently licensed are 34 Security Guard agencies with approximately 1,000 active Security Guards - both armed and unarmed, and approximately 60 Civilian Process Services. A monthly average of 88 Security Guard and 3 CPS license applications (new, renewal) are processed, each requiring a background investigation and review of delinquent Student Loans and Child Support payments before issuance of the license. After issuance, AST reviews state and federal criminal justice responses to every new application, and processes a monthly average of 27 CPS and 315 Security Guard actions including complaints, transfers, status change requests, insurance reviews, and weapons qualification (for security guards only). AST monitors a monthly average of 177 domestic violence protective order notices and 50 criminal history updates that may result in license suspension or revocation.
- 7) Alaska Concealed Handgun Permit (ACHP) Program - Troopers administer Alaska's concealed handgun permit program. Currently there are approximately 13,000 permit holders. AST processes a monthly average of 300 new and renewal applications, each requiring a background investigation before issuance of the permit. After issuance, AST reviews state and federal criminal justice responses to every new application, and processes a monthly average of 50 replacement requests and address changes.

BRU Goals and Strategies

The goal of the Troopers is to provide quality public safety service to the people of Alaska, so that they are confident in the Troopers' willingness and ability to respond to their needs. Troopers maintain 34 posts across the state and provide all public safety services to the vast majority of the state's geographic area. The Alaska State Troopers provide these services in all areas not served by a local police department. The area served by AST includes over 200 rural communities and many culturally diverse areas that are both urban and rural. Additionally, Troopers provide court services and other specialized enforcement and emergency services in all areas of the state including those communities otherwise served by a local police department. While the Troopers provide some services to every person in the state, they provide direct public safety services to over 195,000 Alaska citizens. The main goal of the Division is to protect and serve the public. This will be accomplished by taken action to:

- Handle more than 96,000 criminal offenses.
- Respond to more than 4,100 motor vehicle accidents.
- Perform over 39,000 transports of prisoners with no escapes.
- Save or assist over 450 people through Search And Rescue (SAR) efforts.
- Investigate over 200 distributing and selling of illicit drugs crimes.
- Solve over 85% of the homicides that occur within AST jurisdiction.
- Serve or close over 11,000 warrants.
- Serve or close over 38,800 writs.
- Increase sex offender registration compliance by five percent.
- Implement DNA sampling compliance systems in each Detachment.
- Develop standard operating procedures for expedited Domestic Violence paperwork service.
- Increase DWI arrests by 10%.
- Increase postal interdiction cases.
- Increase seatbelt compliance by 10%.
- Increase the ratio of Burglary cases closed by arrest or referred to the District Attorney's Office for review.

Key BRU Issues for FY2001 – 2002

INADEQUATE STAFF IN RELATION TO THE POPULATION SERVED - The public and other agency expectations for the services provided by AST continues to steadily increase while the resources available to provide those services have been maintained at status quo. In FY2001, the Alaska State Troopers have a commissioned staff of 237 personnel located in 34 posts which provide all public safety services to the vast majority of the state's geographical area. While AST provides some services to every person in the state, they are the only providers of direct public safety services to over 195,000 Alaska citizens.

COURT SECURITY - The number of Court Services Officers (CSOs) located around the state is inadequate to properly provide court security, move prisoners, and serve court writs. Since the development of the CSO program as a cost-effective method of the statutorily mandated support of the Court System, the number of CSO positions has not kept pace with the increase in criminal and civil cases, and the increase in number of judges or courts to be served.

Major BRU Accomplishments for FY2000

MAJOR INVESTIGATIVE CASES - Troopers have been successful in solving major criminal cases. Of the thirteen murders this period, eight were in rural locations such as, Mountain Village, Petersville, Steese Highway, Quinhagak, Pilot Station, Eek and Big Lake. The remaining five were in Fairbanks (3), Ketchikan and Kenai. Eleven of these cases have been successfully resolved. Resulting in a 85% clearance rate compared to the Uniform Crime Report national clearance rate of 69%.

ILLEGAL DRUG AND ALCOHOL ENFORCEMENT - Troopers have taken the lead role in almost all regions of the state in coordinating the investigative efforts involving illegal alcohol and drugs. The Western Alaska Alcohol and Narcotics Team, working closely with the U.S. Postal Inspector and National Guard Counter Drug Support Program (CDSP) continue to increase efforts to detect and seize illegal alcohol and drugs being shipped via the U.S. Mail. During FY00 3.5 lbs. of cocaine, 3.5 lbs. of psychedelic mushrooms, 19 pounds of marijuana, 168 gallons of alcohol, and various amounts of miscellaneous drugs were detected and seized in this effort.

DOMESTIC VIOLENCE - Troopers continue to provide domestic violence training to law enforcement officers across the state including VPSOs and VPOs. In an effort to better serve non-English speaking victims, the Information for Victims of Domestic Violence booklet was translated into six languages (Inupiat, Yupik, Spanish, Russian, Korean and Tagalog). Audio cassette copies of the translations were made and distributed to all law enforcement departments across the state. Hard copies of the translations are available on the Alaska State Troopers web page at www.dps.state.ak.us/ast/dv. Audio and video equipment was purchased for 25 law enforcement departments across the state. Numerous small and rural departments now have professional interview rooms which will enhance their domestic violence and sex crimes investigations.

SEX OFFENDER REGISTRATION - Mail out verifications continue in this program. Municipal police departments, the Department of Corrections and trooper detachments are supplied with a monthly list, either electronically, via a paper mailing or a CD-Rom, that lists the total database of sex offenders that are registered and in compliance, those requiring registration and those out of compliance. Updates of the forms are also in this monthly mailing. There are now over 4,000 convicted sex offenders in the database. The Department's Sex Offender Registry public website has been upgraded to make it easier to use and faster to navigate.

DRUG ABUSE RESISTANCE EDUCATION (D.A.R.E.) - The Alaska State Troopers are the representative agency for the Drug Abuse Resistance Education program in Alaska and provides D.A.R.E. training to all federal, state, city, and borough police officers. All planning, coordinating, training and certifying of D.A.R.E. officers in Alaska is done by the State Coordinator, an AST sergeant. The coordinator prepares budgets; writes grants; raises donations; maintains training records of all D.A.R.E. officers in Alaska; prepares reports for federal and state agencies, D.A.R.E. America, and the D.A.R.E. regional training center. The coordinator also acts as the director of the Alaska D.A.R.E. Training Center and as an advisor to the Alaska D.A.R.E. Officers Association. During FY2000 AST held its second in-service training on October 7-8, 1999 for current DARE officers. Twenty-four new officers completed the two week DARE officer Training November 1-12, 1999. Six DARE officers completed mentor training during the DARE office Training

in November 1999 and will form the nucleus of the State's DARE training staff. Eighteen DARE officers attended Jr. Hi training February 14-18, 2000.

Alaska State Troopers
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Special Projects	0.0	930.8	327.0	1,257.8	0.0	1,570.6	468.9	2,039.5	0.0	1,554.7	468.9	2,023.6
Criminal Investigations Bureau	3,054.6	0.0	65.5	3,120.1	3,129.7	0.0	1.9	3,131.6	3,205.3	0.0	0.0	3,205.3
Director's Office	687.3	0.0	0.0	687.3	667.4	0.0	0.0	667.4	668.9	0.0	0.0	668.9
Judicial Services-Anchorage	1,863.9	0.0	25.0	1,888.9	1,895.1	0.0	51.9	1,947.0	1,893.4	0.0	53.0	1,946.4
Prisoner Transportation	1,490.9	0.0	0.0	1,490.9	1,476.7	0.0	0.0	1,476.7	1,476.7	0.0	0.0	1,476.7
Search and Rescue	301.8	0.0	0.0	301.8	283.1	0.0	0.0	283.1	633.1	0.0	0.0	633.1
Rural Trooper Housing	275.1	0.0	375.1	650.2	253.6	0.0	435.4	689.0	253.2	0.0	435.1	688.3
Narcotics Task Force	399.5	2,258.6	0.0	2,658.1	449.6	2,808.6	0.0	3,258.2	445.7	2,770.9	0.0	3,216.6
Commercial Vehicle Enforcement	0.0	0.0	80.3	80.3	0.0	0.0	91.3	91.3	0.0	0.0	90.4	90.4
Totals	8,073.1	3,189.4	872.9	12,135.4	8,155.2	4,379.2	1,049.4	13,583.8	8,576.3	4,325.6	1,047.4	13,949.3

Alaska State Troopers

Proposed Changes in Levels of Service for FY2002

The FY2002 Governor's Request for the Alaska State Trooper BRU includes changes in the Criminal Investigation Bureau and Search and Rescue components. The other service changes for the Division of Alaska State Troopers are reflected in the AST Detachment BRU and Village Public Safety Officer Program BRU.

Included in the FY2002 Governor's Request is a request for ten new Trooper positions. One of these positions is budgeted in the Statewide Drug Enforcement Unit, Criminal Investigation Bureau component \$89.9 GF.

Included in the Search & Rescue FY2002 Governor's Request is an \$350.0 GF increment for Avalanche Public Education and Search and Rescue Equipment. This will allow the Department to provide public education through classes, seminars, public outreach, presentations, signage, general public service announcements (PSA) on avalanche safety, distribution of safety files and purchase of search and rescue equipment.

Alaska State Troopers

Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	8,155.2	4,379.2	1,049.4	13,583.8
Adjustments which will continue current level of service:				
-Special Projects	0.0	-15.9	0.0	-15.9
-Criminal Investigations Bureau	-15.5	0.0	-1.1	-16.6
-Director's Office	1.5	0.0	0.0	1.5
-Judicial Services-Anchorage	-4.6	0.0	1.1	-3.5
-Rural Trooper Housing	-0.4	0.0	-0.3	-0.7
-Narcotics Task Force	-3.9	-7.7	0.0	-11.6
-Commercial Vehicle Enforcement	0.0	0.0	-0.3	-0.3
Proposed budget decreases:				
-Criminal Investigations Bureau	0.0	0.0	-0.8	-0.8
-Narcotics Task Force	0.0	-30.0	0.0	-30.0
-Commercial Vehicle Enforcement	0.0	0.0	-0.6	-0.6
Proposed budget increases:				
-Criminal Investigations Bureau	91.1	0.0	0.0	91.1
-Judicial Services-Anchorage	2.9	0.0	0.0	2.9
-Search and Rescue	350.0	0.0	0.0	350.0
FY2002 Governor	8,576.3	4,325.6	1,047.4	13,949.3

Component: Special Projects

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Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

This component consists of multiple, small, non-general funded programs, including:

- U.S. Forest Service Contracts
- DEA Marijuana Eradication
- Narcotics Suppression (forfeitures)
- Local Law Enforcement Block Grants (LLEBG)
- Substance Abuse Treatment
- State Information System Formula Grants
- Bureau of Justice Assistance Criminal Justice System Training Grants
- RSAs from DOT&PF - Highway Safety Planning Agency and DPS - Council on Domestic Violence and Sexual Assault.

Component Goals and Strategies

One of the goals for the Division of Alaska State Troopers is to apply for federal funding and interagency receipts to supplement law enforcement efforts and meet any matching requirements.

Key Component Issues for FY2001 – 2002

The capabilities and efficiency of personnel within the Criminal Justice System in Alaska, both within the Department of Public Safety and within other agencies, needs to be increased in order to obtain the best use of the available personnel.

Substance abuse remains one of the significant problems facing our society but resources are insufficient to provide effective treatment for offenders and prevent recidivism.

Major Component Accomplishments for FY2000

With funding provided by the federal government the Troopers accomplished the following in FY00:

- 1) Through the U.S. Forest Service Contracts, the Department received reimbursement for 596 hours of officer overtime for providing enforcement and patrol services on federal lands.
- 2) Through the Drug Enforcement Agency (DEA) Marijuana Eradication program, the Department and local law enforcement agencies received reimbursement for the costs of destroying marijuana grows. Those costs included such things as officer overtime, officer travel and evidence storage.
- 3) The Narcotics Suppression (forfeitures) program provided the Department as well as other law enforcement agencies with equipment for transportation, officer protection, communication and surveillance.
- 4) Through the Local Law Enforcement Block Grant (LLEBG) program, the Department obtained officer training, equipment for transportation, officer protection, communication and surveillance.

- 5) The State Identification System Grant program enabled the State to utilize new DNA technology to exchange and compare DNA profiles on a national level, generate DNA profiles from known convicted offender specimens, and initiate modification of existing workspace to accommodate the new Automated Fingerprint Information System (AFIS) operated by the Western Identification Network (WIN).
- 6) The Bureau of Justice Assistance (BJA) training funds provided the State criminal justice agencies with training in a) the provision of services to the rural Native communities; b) the areas of domestic violence, sexual assault; and sexual abuse of minors; c) firearms instruction; and d) the verbal and physical de-escalation of potentially violent or critical situations.
- 7) The Council on Domestic Violence and Sexual Assault provided funding to train law enforcement officers across the state including VPSOs and VPOs. In an effort to better serve non-English speaking victims, the Information for Victims of Domestic Violence booklet was translated into six languages (Inupiat, Yupik, Spanish, Russian, Korean and Tagalog). Audio cassette copies of the translations were made and distributed to all law enforcement departments across the state. Hard copies are available on the Alaska State Troopers web page at www.dps.state.ak.us/ast/dv. Audio and video equipment was purchased for 25 law enforcement departments across the state. Numerous small and rural departments now have professional interview rooms which will enhance their domestic violence and sex crimes investigations.
- 8) The Highway Safety Planning Agency provided funding for the purchase of handheld laser radar equipment and overtime for traffic enforcement efforts.

Statutory and Regulatory Authority

- 1) Controlled Substances (AS 11.71.010.900)
- 2) DPS - Powers and duties of department (AS 44.41.020)
- 3) State Troopers (AS 18.65.010-110)

Special Projects

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	128.6	0.0	70.3
72000 Travel	70.1	44.8	44.8
73000 Contractual	547.6	1,522.1	1,435.9
74000 Supplies	100.4	115.0	115.0
75000 Equipment	411.1	357.6	357.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,257.8	2,039.5	2,023.6
Funding Sources:			
1002 Federal Receipts	930.8	1,570.6	1,554.7
1007 Inter-Agency Receipts	327.0	468.9	468.9
Funding Totals	1,257.8	2,039.5	2,023.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	930.8	1,570.6	1,570.6	1,554.7	1,554.7
Interagency Receipts	51015	327.0	468.9	368.9	468.9	468.9
Restricted Total		1,257.8	2,039.5	1,939.5	2,023.6	2,023.6
Total Estimated Revenues		1,257.8	2,039.5	1,939.5	2,023.6	2,023.6

Special Projects**Proposed Changes in Levels of Service for FY2002**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	1,570.6	468.9	2,039.5
Adjustments which will continue current level of service:				
-Transfer Excess Federal Authority for Increased FBI Circuit Costs	0.0	-16.0	0.0	-16.0
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.1	0.0	0.1
FY2002 Governor	0.0	1,554.7	468.9	2,023.6

Special Projects

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	0	Annual Salaries	14,632
Part-time	0	0	Premium Pay	1,054
Nonpermanent	0	0	Annual Benefits	6,541
			<i>Less 8.67% Vacancy Factor</i>	(1,927)
			Lump Sum Premium Pay	50,000
Totals	0	0	Total Personal Services	70,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component: Criminal Investigations Bureau

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Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Criminal Investigation Bureau component is comprised of the Statewide Criminal Investigation Unit, Statewide Drug Enforcement Unit, and the Criminal Intelligence Unit. The purpose of these units is to develop and deploy expertise necessary to effectively investigate serious crimes including illegal drug and alcohol trafficking. These three units provide the following services:

- 1) Assist Federal, State and local criminal justice agencies requiring specialized investigators and/or techniques
- 2) Investigate unattended deaths and homicides
- 3) Investigate serious felony physical assaults
- 4) Document & disseminate information regarding homicides
- 5) Narcotic Drug and Alcohol Enforcement
- 6) Investigate sexual assault and child exploitation
- 7) Storage and dissemination of criminal intelligence information

STATEWIDE CRIMINAL INVESTIGATIONS UNIT (SCIU):

The White Collar Crimes Section is comprised of one Sergeant and two investigative positions that conducted ten complex fraud based investigations statewide during FY00, in addition to providing assistance to the Department of Law, Office of Special Prosecutions and Appeals, District Attorneys' offices throughout the state and various federal agencies such as the IRS, FBI and U.S. Attorney's Office. The advent of computer use in perpetrating, fostering and concealing criminal conduct has become a reality. An increasing number of requests for computer related investigations is tasking this section to its limits.

The Major Crimes Section is comprised of one Sergeant and seven investigative positions that investigate homicides, sexual assaults and other serious crimes against person(s) statewide in addition to responding to other law enforcement entities requests for assistance. Listed below is a recap of the 418 cases investigated in FY2000. These represent a 42% increase over the number of requests investigated by the Major Crimes Section in FY99.

In FY2000:

- 16% were criminal cases directly assigned to the Major Crimes Section.
- 17% were assists to agencies outside of the Department of Public Safety (DPS).
- 67% were assists to Fire Prevention, Fish and Wildlife Protection and AST Detachments.

The Missing Persons Section is comprised of one investigator who tracks the disappearance of juveniles and adults. This section also manages several computer-assisted programs which aid in the centralizing or clearinghouse of information and serves as a repository for information regarding unidentified human remains. During FY00 there were 153 requests for the research of information, interviews or attempts to locate missing persons. This section also received 4,399 missing person notices to the statutorily required Missing Persons Clearinghouse, which was a 9% increase over FY99.

Coordinate the availability of law enforcement hostage negotiators.

Provide personnel to staff the Special Emergency Reaction Team (SERT) and Tactical Dive Unit (TDU) to respond to critical incidents requiring specialized equipment and training.

Manage the statutorily required Alaska Homicide Registry and coordinate with the FBI's Violent Criminal Apprehension Program (VICAP).

STATEWIDE DRUG ENFORCEMENT UNIT (SDEU)

Provide experienced administrative and investigative specialists to manage and investigate allegations of illegal drug and alcohol activity. A significant increase in the discovery of clandestine Methamphetamine labs and chemicals for making Methamphetamine are being encountered in vehicles, motels and homes.

Coordinate illegal drug and alcohol investigations and prosecutions with several federal, state and local criminal justice agencies.

Supervise the Western Alaska Alcohol and Narcotics Team (WAANT) comprised of one Sergeant and one AST investigator in Anchorage; one AST investigator and one member of Bethel PD located in Bethel; one AST investigator in Kodiak; one Kotzebue PD investigator, in Kotzebue; and one AST investigator and one Soldotna PD investigator, in Soldotna.

Supervise the Southeast Alaska Narcotics Enforcement Team (SEANET) based in Juneau, to include one Sergeant investigator and two Juneau PD officers. Work closely with the South East Alaskan Chiefs of Police Against Drugs (SEACAD) combating illegal drugs in the Southeast region of Alaska.

Supervise the Mat-Su Valley Narcotics Enforcement Team based in Wasilla. Consisting of one Sergeant and two AST investigators, one investigator from Wasilla PD and one from Palmer PD, and three National Guard Counter Drug Support Program (CDSP) personnel.

Supervise the Fairbanks Areawide Narcotics Team, to include one Sergeant and two AST investigators, one Fairbanks PD investigator, and two Federal Drug Enforcement Administration (DEA) agents.

Supervise the Anchorage Airport Interdiction Team with one Sergeant and one AST investigator, one scent detection canine, one Airport Safety Officer, two DEA agents, and two National Guard Counter Drug Support Program (CDSP) personnel.

CRIMINAL INTELLIGENCE UNIT (CIU)

The Criminal Intelligence Unit is comprised of one investigator, three AST civilian personnel and one member of the Alaska National Guard, Counter Drug Support Program (CDSP). This unit averaged approximately 285 intelligence inquiries and submittals per month. This is a 6% increase over FY99. This unit manages numerous databases and computer assisted programs, which aid state, local and federal law enforcement agencies in the centralization of criminal activity information. The CIU is presently co-located in the FBI building in Anchorage, which has allowed for a unique sharing of information between all law enforcement agencies in Alaska.

Component Goals and Strategies

Maintain readiness of the Statewide Criminal Investigation Unit (SCIU) - Attempt to staff, train and retain a cadre of experienced investigators to respond to and investigate serious cases involving homicide, felony assaults, sexual assault, sexual abuse, kidnapping, robbery, fraud, forgery, prisoner escape, arson, and police officer use of deadly force cases throughout Alaska.

Maintain readiness of the Statewide Drug Enforcement Unit (SDEU) - Attempt to staff, train and retain a cadre of experienced narcotics investigators to address illegal drug and alcohol trafficking throughout Alaska.

Maintain the centralized database of criminal information (CIU) - Attempt to staff, train and retain specialized research and analytical personnel to operate the Criminal Intelligence Unit, providing a valuable resource of intelligence to all Alaska Criminal Justice agencies.

- Detect violations of law and see that those responsible are held accountable in the appropriate legal forum.
- Attempt to deter crime through effective and aggressive enforcement that creates certainty of apprehension.

- Protect children, the weakest members of society, by detecting incidents of abuse and neglect, identifying offenders, and working in cooperation with courts and social service agencies to prevent reoccurrence.
- Help citizens to feel safe and secure in their homes and communities by maintaining public order and discouraging violations that impact citizens' quality of life.

Key Component Issues for FY2001 – 2002

A number of commissioned officers have been assigned to the CIB and many have limited investigative experience therefore requiring formal training and the need for close supervision as they gain experience in their new specialized assignments.

Major Component Accomplishments for FY2000

STATEWIDE CRIMINAL INVESTIGATIONS UNIT (SCIU):

- 1) The nationwide clearance rate for murders cited in the 1998 Uniform Crime Report provided by the U.S. Department of Justice is 69%. The SCIU and Detachment personnel have the following clearance rates.
FY00 - 13 murders with 11 resolved or 85% clearance.
FY99 - 23 murders with 21 resolved or 91% clearance.
- 2) All Alaska law enforcement agencies are required to report homicides within their jurisdictions to the DPS Alaska Homicide Registry. Reports received:
FY00 - 25
FY99 - 17
FY98 - 49
- 3) Approximately 83% of notifications to the Missing Persons Clearinghouse are for runaway juveniles; many of these are repeat runaways throughout the year. Nevertheless, the clearinghouse is a vital utility to assist all law enforcement agencies when the remains of an unidentified person is located and requires identification. Notifications provided by Alaska law enforcement agencies were:
FY00 - 4,399
FY99 - 4,038
FY98 - 4,872

To date, the Missing Persons clearinghouse database holds active information on 1,000 missing individuals.

STATEWIDE DRUG ENFORCEMENT UNIT (SDEU)

- 1) In Alaska, the Statewide Drug Enforcement Unit has actively coordinated with the United States Postal Inspectors Office and with virtually every Alaskan law enforcement agency to pursue enforcement of illegal drug and alcohol traffickers with the following results during FY00:

(A) 2,440 Drug & Alcohol Cases worked resulting in the following arrests:

232 Possession
202 Transporting
145 Distribution/Sale
135 Cultivating Marijuana
17 Manufacturing/Clandestine Methamphetamine Laboratories
8 Buying/other
Total Arrests = 739

(B) Seizures of Illegal Drugs/Alcohol:

Cocaine/Crack: 101.5 lbs.(300% increase over FY99)
Marijuana: 12,787 plants and 133.4 lbs. Processed/dried marijuana

Methamphetamine: 4.7 lbs.
 Heroin: 2.2 ounces
 LSD: 542 dosage units
 Psychedelic Mushrooms: 4.8 lbs.
 584 gallons Alcoholic Beverages(38% increase over FY99)

Statutory and Regulatory Authority

- 1) Controlled substances (AS 11.71.010.900)
- 2) Department to assist other agencies (AS 18.65.090)
- 3) Document and disseminate information regarding homicides (AS 44.41.040)
- 4) Document and investigate missing persons (AS 18.65.610)
- 5) DPS - Powers and duties of department (AS 44.41.020)
- 6) Investigate fires resulting from crimes (AS 18.70.030)
- 7) Investigate sexual assault and child exploitation (AS 18.65.086)
- 8) Law enforcement duties (AS 18.65.010-086)
- 9) Narcotic drug and alcohol enforcement (AS 18.65.085)

Key Performance Measures for FY2002

Measure: Increase in the percentage of offenses closed by arrest for crimes assigned to the Criminal Investigation Unit.

(Developed jointly with Legislature in FY2000.)

Current Status:

There were zero offenses closed by arrest for crimes assigned to CIB during the first quarter of FY2001 or 0%.

Benchmark:

FY1999: 3.6% offenses were closed by arrest.

The primary purpose of CIB is to assist troopers and local law enforcement. There is no expectation for CIB to separately close cases by arrest. Accordingly, the benchmark is zero offenses closed by arrest.

Background and Strategies:

The Criminal Investigation Bureau has increased the number of closed by arrest offenses in the first quarter of FY2000 above the comparative time period of FY1999. Due to the nature of the offenses worked by CIB, though on track for a first quarter comparison, it is too soon to tell whether AST will see an overall increase in the total for the entirety of FY2000 over FY1999.

Note - Although the legislature enacted this measure, no reasonable conclusion can be drawn from this measure as to the productivity level of CIB as they do not assume case responsibility for most cases they work on. By design, CIB provides investigative resources and assistance to all of the detachments. The detachments are each responsible for a geographic area of the state and are responsible for initiating investigations of criminal activity that occurs in their respective parts of the state. The detachments are responsible for the investigation, case management and ultimate resolution of those investigations. CIB is responsible for providing assistance to the detachments in an effort to resolve the detachment's cases. CIB almost never initiates an investigation of its own. This measure does not address most of what CIB does in the course of business nor is there a reasonable means of demonstrating what they do from a statistical standpoint short of initiating a new data gathering process.

Status of FY2001 Performance Measures

<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
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	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Increase in the percentage of offenses closed by arrest for crimes assigned to the Criminal Investigation Unit. 			X		

Criminal Investigations Bureau

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,301.2	2,337.9	2,408.8
72000 Travel	42.8	109.3	59.4
73000 Contractual	697.7	607.1	674.1
74000 Supplies	68.6	62.3	63.0
75000 Equipment	9.8	15.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,120.1	3,131.6	3,205.3
Funding Sources:			
1004 General Fund Receipts	3,054.6	3,117.3	3,205.3
1007 Inter-Agency Receipts	65.5	1.9	0.0
1053 Investment Loss Trust Fund	0.0	12.4	0.0
Funding Totals	3,120.1	3,131.6	3,205.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	65.5	1.9	0.0	0.0	0.0
Investment Loss Trust Fund	51393	0.0	12.4	12.4	0.0	0.0
Restricted Total		65.5	14.3	12.4	0.0	0.0
Total Estimated Revenues		65.5	14.3	12.4	0.0	0.0

Criminal Investigations Bureau**Proposed Changes in Levels of Service for FY2002**

Included in the FY2002 Governor's Request is a request for ten new Trooper positions. One of these positions is budgeted in the Statewide Drug Enforcement Unit, Criminal Investigation Bureau component \$89.9 GF. The remaining transactions in the Governor's Request are technical adjustments.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	3,129.7	0.0	1.9	3,131.6
Adjustments which will continue current level of service:				
-Cyber Crimes - Equipment (Chapter 65, SLA 2000)	-15.0	0.0	0.0	-15.0
-Year 2 Labor Costs - Net Change from FY2001	-0.5	0.0	-1.1	-1.6
Proposed budget decreases:				
-Delete Excess I/A Receipts	0.0	0.0	-0.8	-0.8
Proposed budget increases:				
-New AST Troopers - Enhanced Services	89.9	0.0	0.0	89.9
-HWCF Vehicle Rate Increases	1.2	0.0	0.0	1.2
FY2002 Governor	3,205.3	0.0	0.0	3,205.3

Criminal Investigations Bureau**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	31	32	Annual Salaries	1,614,573
Part-time	0	0	COLA	40,154
Nonpermanent	0	0	Premium Pay	191,799
			Annual Benefits	628,619
			<i>Less 2.68% Vacancy Factor</i>	(66,345)
			Lump Sum Premium Pay	0
Totals	31	32	Total Personal Services	2,408,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Administrative Clerk II	5	1	0	0	6
Administrative Clerk III	3	0	0	0	3
Administrative Supervisor	1	0	0	0	1
Captain PS	1	0	0	0	1
Lieutenant PS	2	0	0	0	2
Sergeant PS	3	0	0	0	3
State Trooper	11	1	0	3	15
Totals	27	2	0	3	32

Component: Director's Office

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Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Alaska State Troopers is a statewide law enforcement organization. Division headquarters' staff administer day-to-day operations and provide management or policy direction for the three budget request units (AST Detachments, Alaska State Troopers and Village Public Safety Officer Program) and the Training Academy.

The Director's staff provides liaison with other government and private agencies that directly affect the State Troopers' role, such as activities with the Alaska Court System, Department of Corrections, Department of Law, and other municipal, state, and federal agencies.

The Director of State Troopers has a major role in implementing statewide law enforcement policy; his staff assists small communities in selecting individuals for positions in law enforcement in these communities. The Director's staff is responsible for administering the division's budget. Balancing law enforcement service needs of various areas of the state to the commissioned officers and dollars available requires constant review and evaluation. Under collective bargaining agreements, the staff must devote a good deal of time in considering the transfer of individual officers, their educational and career development needs, and their training and discipline.

The Director's Office is responsible for the Operating Procedures Manual (OPM) which governs trooper activities in accordance with law, policy, or directives. The OPM includes procedures which outline proper performance of each Trooper's duties and responsibilities, including accident investigation, major crimes, how to fill out required reports, and care and maintenance of vehicles and other equipment.

Component Goals and Strategies

The goal of the Division of Alaska State Trooper is to provide law enforcement for the citizens of Alaska.

The Director's Office has established the following goals for this fiscal year.

1. Increase sex offender registration compliance by five percent.
2. Implement DNA sampling compliance systems in each Detachment.
3. Develop standard operating procedures for expedited Domestic Violence paperwork service.
4. Increase DWI arrests by 10%.
5. Increase postal interdiction cases.
6. Increase seatbelt compliance by 10%.
7. Increase the ratio of Burglary cases closed by arrest or referred to the District Attorney's Office for review.

Key Component Issues for FY2001 – 2002

The key issues facing the Division of Alaska State Troopers is the lack of adequate resources to perform basic public safety functions. For example:

- 1) The Department is being sued for providing inadequate law enforcement to rural communities.
- 2) The past two years have yielded significant loss of life due to avalanches.
- 3) There is a major public outcry due to high profile DWI incidents resulting in senseless deaths.

- 4) The number of Alaska State Troopers has been reduced from 323 in 1983 to 237 in 1999, while Alaska's population has grown from 510,000 to 620,000 in the same time frame.
- 5) The number of Court Service Officers has remained constant while the number of new court openings has increased. When the CSO program began in 1997 there were 30 authorized positions, today there are 32 authorized positions. During those same years Superior Court Judges have been moved into Dillingham, Kenai, Ketchikan and Palmer. Additionally, six new magistrate positions have been added in Delta Junction, Haines, Healy, Ketchikan, Naknek and Valdez.

Major Component Accomplishments for FY2000

One of the goals for the Director's Office was to provide training for the AST staff. During FY2000, the following training was completed:

Crisis Negotiation Training - October 1999
Division Managers Training - November 1999
Division First Line Supervisors Training- December 1999
Field Training Officer School - December 1999
In-Service Training to half of Division- January/February 2000
Statement Analysis Training- AST (25+) - VPSO (29) - Other (20+) March 2000

In addition to training the Director's Office coordinated the following for the Division of Alaska State Troopers.

In-Car Video's - 15 deployed around state - September 1999
New report writing manual and forms introduced to field in January 2000
Laser Radar's Introduced Summer 2000
(Less Lethal) Taser Training and Deployment to Field - Summer 2000
Tracked and reported missions and measures

Statutory and Regulatory Authority

- 1) DPS - Uniform homicide reporting (AS 44.41.050)
- 2) Police Protection (AS 18.65.010-790)

Director's Office
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	582.0	605.4	606.9
72000 Travel	23.1	14.4	14.4
73000 Contractual	76.5	33.3	33.3
74000 Supplies	2.7	14.3	14.3
75000 Equipment	3.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	687.3	667.4	668.9
Funding Sources:			
1003 General Fund Match	40.0	0.0	0.0
1004 General Fund Receipts	647.3	663.1	668.9
1053 Investment Loss Trust Fund	0.0	4.3	0.0
Funding Totals	687.3	667.4	668.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Investment Loss Trust Fund	51393	0.0	4.3	4.3	0.0	0.0
Restricted Total		0.0	4.3	4.3	0.0	0.0
Total Estimated Revenues		0.0	4.3	4.3	0.0	0.0

Director's Office**Proposed Changes in Levels of Service for FY2002**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	667.4	0.0	0.0	667.4
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	1.5	0.0	0.0	1.5
FY2002 Governor	668.9	0.0	0.0	668.9

Director's Office

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	9	9	Annual Salaries	440,662
Part-time	0	0	COLA	8,787
Nonpermanent	0	0	Premium Pay	6,540
			Annual Benefits	165,434
			<i>Less 2.34% Vacancy Factor</i>	(14,523)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	606,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	1	0	0	0	1
Accounting Clerk II	2	0	0	0	2
Accounting Spvr I	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Manager IV	1	0	0	0	1
Division Director	1	0	0	0	1
Major PS	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	9	0	0	0	9

Component: Judicial Services-Anchorage

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Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

Judicial Services is responsible for providing security to the Alaska Court System, the safe transportation of inmates to and from court, between correctional institutions, and the extradition of wanted persons to and from the state, as well as the timely service of legal process.

The security provided by Judicial Services includes protection of the judiciary, security of the court buildings, and maintaining peace and order in the court rooms. The prisoners transported by Judicial Services include felons, misdemeanants, and fugitives. The writs served include subpoenas, summons and complaints, writs of assistance, evictions, executions, child custody orders, mental health commitments, domestic violence protective orders, and several other types of court process.

By statute, the Commissioner of Public Safety is the Executive Officer of the Alaska Supreme Court. In Anchorage, responsibilities are carried out by personnel assigned to the Judicial Services component within the Division of Alaska State Troopers. Service requests are generated by components of the Criminal Justice System (the Departments' of Administration - Public Defender Agency and the Office of Public Advocacy, Corrections and Law), the Department of Health and Social Services, Department of Revenue, Federal and Municipal Law Enforcement agencies - inside and outside Alaska, and the public. The troopers and officers of this unit transport prisoners within and outside of Alaska. In many cases it is necessary for two or more troopers to accompany prisoners on these escort duties. Troopers assigned to the unit also serve warrants and civil process writs.

Component Goals and Strategies

To provide a safe and secure environment for the administration of justice by protecting the public, judges, and other employees from violence. In addition to courtroom protection and prisoner transportation, Court Service Officers and Troopers are tasked to serve civil and criminal process papers and arrest warrants in a timely manner. Their goal is to process an estimated 38,800 writs by prioritizing the most serious court papers to serve and execute an estimated 11,000 felony and misdemeanor warrants by prioritizing the most serious arrests to pursue. Successful completion of this goal will enable Judicial Services to stay current with its workload and avoid backlogs which can hamper the administration of justice.

Key Component Issues for FY2001 – 2002

The number of Court Services Officers (CSOs) located around the state are inadequate to properly provide court security, move prisoners and serve court writs. Since the development of the CSO program as a cost effective method of providing the statutorily mandated support of the Court System, the number of CSO positions has not kept pace with the increase in criminal and civil cases, and the increase in number of judges or courts to be served.

Major Component Accomplishments for FY2000

Judicial Service units are located statewide in the following locations: Anchorage, Barrow, Bethel, Fairbanks, Juneau, Kenai, Ketchikan, Palmer and Nome. In total these offices accomplished the following in FY 2000.

9,366 warrants received
11,348 warrants served or closed
38,307 writs received
38,421 writs served or closed

Statutory and Regulatory Authority

- 1) Judicial Services duties (AS 22.20.100)
- 2) Prisoner Transportation (AS 33.30.071 & 081)
- 3) State Troopers (AS 18.65.010-110)

Judicial Services-Anchorage

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,715.4	1,750.7	1,747.2
72000 Travel	1.5	0.0	0.0
73000 Contractual	159.3	161.4	164.3
74000 Supplies	12.7	34.9	34.9
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,888.9	1,947.0	1,946.4
Funding Sources:			
1004 General Fund Receipts	1,831.8	1,885.4	1,893.4
1005 General Fund/Program Receipts	32.1	0.0	0.0
1007 Inter-Agency Receipts	25.0	0.0	0.0
1053 Investment Loss Trust Fund	0.0	9.7	0.0
1156 Receipt Supported Services	0.0	51.9	53.0
Funding Totals	1,888.9	1,947.0	1,946.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	25.0	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	32.1	0.0	0.0	0.0	0.0
Receipt Supported Services	51073	0.0	51.9	51.9	53.0	53.0
Investment Loss Trust Fund	51393	0.0	9.7	9.7	0.0	0.0
Restricted Total		57.1	61.6	61.6	53.0	53.0
Total Estimated Revenues		57.1	61.6	61.6	53.0	53.0

Judicial Services-Anchorage**Proposed Changes in Levels of Service for FY2002**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,895.1	0.0	51.9	1,947.0
Adjustments which will continue current level of service:				
-Convert Special FY2001 Labor Cost Fund Sources to GF	-0.9	0.0	0.9	0.0
-Year 2 Labor Costs - Net Change from FY2001	-3.7	0.0	0.2	-3.5
Proposed budget increases:				
-HWCF Vehicle Rate Increases	2.9	0.0	0.0	2.9
FY2002 Governor	1,893.4	0.0	53.0	1,946.4

Judicial Services-Anchorage**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	26	26	Annual Salaries	1,196,680
Part-time	0	0	COLA	29,350
Nonpermanent	0	0	Premium Pay	109,013
			Annual Benefits	471,134
			<i>Less 3.27% Vacancy Factor</i>	(58,977)
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	1,747,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	5	0	0	0	5
Administrative Clerk III	2	0	0	0	2
Court Services Officer	15	0	0	0	15
Lieutenant PS	1	0	0	0	1
Sergeant PS	2	0	0	0	2
State Trooper	1	0	0	0	1
Totals	26	0	0	0	26

Component: Prisoner Transportation

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Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Prisoner Transportation component provides a central funding source for moving state-charged prisoners, including pre- and post-arraignment escort, as well as relocation of convicted prisoners between state facilities and out-of-state prisons as required by the Court System, the Department of Corrections (DOC) and the Department of Law. Public Safety provides these services through the coordination of the travel of state and municipal police officers, Court Service officers, and through an RSA with DOC. DOC conducts moves only when it is cost-effective to use its own personnel and only for transfers between institutions.

Component Goals and Strategies

The goal of the Prisoner Transportation component is to move prisoners safely and securely so that they arrive at court when needed. This is accomplished by close coordination with the Department of Corrections so that travel costs are reduced whenever possible and so that movements are coordinated to effectively use available staff by making the fewest trips possible to achieve overall transport requirements.

Key Component Issues for FY2001 – 2002

Prisoner transportation costs continue to increase with the rise in air and ground transportation costs. The increase in those transportation costs are compounded by the increase in the number of prisoners. The Department of Public Safety has put in practice all possible cost saving procedures, however, most of these costs are out of our control, such as higher air transportation costs associated with fuel prices.

These prisoner transportation expenses are made at the direction of the Court System and the Department of Corrections (DOC); Public Safety can only manage, but cannot control costs. DOC is under court-ordered mandate to limit the number of inmates at all institutions which sometimes requires DPS to help balance the inmate population among different institutions.

Major Component Accomplishments for FY2000

The Alaska State Troopers moved 39,440 of prisoners with 0 escapes; 94% percent of the moves made were within the time frame needed.

Statutory and Regulatory Authority

- 1) Judicial Services duties (AS 22.20.100)
- 2) Prisoner Transportation (AS 33.30.071 & 081)

Prisoner Transportation

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1,456.5	1,401.7	1,401.7
73000 Contractual	14.8	65.0	65.0
74000 Supplies	19.6	10.0	10.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,490.9	1,476.7	1,476.7
Funding Sources:			
1004 General Fund Receipts	1,490.9	1,476.7	1,476.7
Funding Totals	1,490.9	1,476.7	1,476.7

Prisoner Transportation**Proposed Changes in Levels of Service for FY2002**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,476.7	0.0	0.0	1,476.7
FY2002 Governor	1,476.7	0.0	0.0	1,476.7

Component: Search and Rescue

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Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Alaska State Troopers are the only agency within the state that have statutory authority to conduct search and rescue operations for lost and missing, as well as deceased persons. Unlike criminal, traffic law enforcement and investigations where the Alaska State Troopers provide some technical expertise and support to areas that have their own police departments, search and rescue services are the exclusive domain of the Alaska State Troopers for all state and most federal lands. In this particular area, as in the court service area, the roles are somewhat reversed, wherein AST does receive some assistance from local agencies, but is responsible for the function even in municipalities.

Search and rescue services include response to rescue situations, conducting search operations, coordinating various agencies and private persons involved in search efforts, funding aircraft for search missions, providing logistical support and technical expertise in the various aspects of search and rescue. This includes search management and planning, resource utilization, and the training of volunteer resources.

Component Goals and Strategies

The goal of Search and Rescue is to reduce loss of life, minimize injury to Alaska's citizens or visitors, and recover remains of deceased in a timely manner to minimize the grief suffered by the families involved.

Key Component Issues for FY2001 – 2002

By definition Search and Rescue (SAR) missions are not predictable, but require an immediate emergency response to assure public safety. If expenses related to SAR activity exceeds available funds, additional funds will be requested; as policy, AST's search and rescue decisions will not be based upon availability of funds, but upon the likelihood of mission success under acceptable search conditions.

Maritime searches involving Coast Guard helicopters are not billed to AST, but inland searches involving National Guard helicopters are quite expensive if billed to AST.

Major Component Accomplishments for FY2000

This component tracks the number of lives saved, deaths, and persons not found.

- 488 lives saved
- 60 deaths
- 11 persons not found

Statutory and Regulatory Authority

- 1) DPS - Powers and duties of the department (AS 44.41.020)
- 2) Search & Rescue (AS 18.60.120-175)

Search and Rescue

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	30.5	66.6	66.6
73000 Contractual	152.9	99.3	284.5
74000 Supplies	117.8	117.2	282.0
75000 Equipment	0.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	301.8	283.1	633.1
Funding Sources:			
1004 General Fund Receipts	301.8	283.1	633.1
Funding Totals	301.8	283.1	633.1

Search and Rescue

Proposed Changes in Levels of Service for FY2002

Included in the Search & Rescue FY2002 Governor's Request is a \$350.0 GF increment for Avalanche Public Education and Search and Rescue Equipment. This will allow the Department to provide public education through classes, seminars, public outreach, presentations, signage, general public service announcements (PSA) on avalanche safety, distribution of safety films and purchase of search and rescue equipment.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	283.1	0.0	0.0	283.1
Proposed budget increases:				
-Avalanche Public Education / Search & Rescue Equipment	350.0	0.0	0.0	350.0
FY2002 Governor	633.1	0.0	0.0	633.1

Component: Rural Trooper Housing

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Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Rural Trooper Housing component provides housing in rural communities where no viable alternatives exist for housing AST and FWP troopers and their families. The program presently operates thirty-two units; fifteen are state-owned and seventeen are leased. These thirty-two units are in the following locations: Aniak (3), Cantwell (3), Coldfoot, Dillingham (2), Dutch Harbor (6), Galena (3), Healy, Iliamna, Kotzebue (6), McGrath, Nenana, Ninilchik, Northway and St. Mary's (2).

Component Goals and Strategies

Provide satisfactory housing facilities for troopers in rural communities by cost-effectively maintaining all units.

Key Component Issues for FY2001 – 2002

In order to retain an adequate number of commissioned personnel in rural Alaska, it is necessary to provide habitable housing for them and their families. Routine and deferred maintenance are the main issues facing the Rural Trooper Housing program. Without adequate funding and scheduled maintenance the cost to maintain the facilities will increase over time.

Major Component Accomplishments for FY2000

Ongoing repairs were made so the units were maintained in livable condition.

Statutory and Regulatory Authority

- 1) DPS - Power and duties of department (AS 44.41.020)
- 2) State Troopers (AS 18.65.010-110)

Rural Trooper Housing

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	63.0	66.6	65.9
72000 Travel	16.0	9.0	9.0
73000 Contractual	539.6	608.4	608.4
74000 Supplies	29.5	5.0	5.0
75000 Equipment	2.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	650.2	689.0	688.3
Funding Sources:			
1004 General Fund Receipts	275.1	253.4	253.2
1007 Inter-Agency Receipts	65.1	62.4	62.4
1053 Investment Loss Trust Fund	0.0	0.2	0.0
1108 Statutory Designated Program Receipts	310.0	373.0	372.7
Funding Totals	650.2	689.0	688.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Statutory Designated Program Receipts	51063	15.6	0.0	0.0	0.0	0.0
Unrestricted Total		15.6	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	65.1	62.4	62.4	62.4	62.4
Statutory Designated Program Receipts	51063	310.0	373.0	373.0	372.7	372.7
Investment Loss Trust Fund	51393	0.0	0.2	0.2	0.0	0.0
Restricted Total		375.1	435.6	435.6	435.1	435.1
Total Estimated Revenues		390.7	435.6	435.6	435.1	435.1

Rural Trooper Housing**Proposed Changes in Levels of Service for FY2002**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	253.6	0.0	435.4	689.0
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-0.4	0.0	-0.3	-0.7
FY2002 Governor	253.2	0.0	435.1	688.3

Rural Trooper Housing
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	1	1	Annual Salaries	48,964
Part-time	0	0	COLA	604
Nonpermanent	0	0	Premium Pay	149
			Annual Benefits	18,344
			<i>Less 3.18% Vacancy Factor</i>	(2,161)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	65,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Spec III	1	0	0	0	1
Totals	1	0	0	0	1

Component: Narcotics Task Force

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Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Criminal Investigation Bureau component (CIB) is assisted by the primarily federally funded Narcotics Task Force (NTF) component, to enforce statutes related to controlled substances. The CIB and NTF-funded investigators comprise the Statewide Drug Enforcement Unit which investigates trafficking in controlled substances throughout the state.

Component Goals and Strategies

The goals of the Statewide Drug Enforcement Unit, which is funded in the Criminal Investigation Bureau and Narcotics Task Force components is to solve sophisticated criminal cases involving controlled substances on a statewide basis through detection, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substances law.

Key Component Issues for FY2001 – 2002

The Anchorage Airport Interdiction Team, with support from an Airport Safety Officer, the DEA, and National Guard Counter Drug Support Program (CDSP), orchestrated the seizure of 92.7 pounds of the 101.5 pounds of cocaine seized during FY00. These numbers indicate the volume of drugs transported via commercial airlines and point to the need for airport interdiction teams at other major Alaskan hubs.

Major Component Accomplishments for FY2000

ILLEGAL DRUG AND ALCOHOL ENFORCEMENT - The Alaska State Troopers have taken the lead role in almost all regions of the state in coordinating the investigative efforts involving illegal alcohol and drugs. The Western Alaska Alcohol and Narcotics Team, working closely with the U.S. Postal Inspector and National Guard Counter Drug Support Program (CDSP) continue to increase efforts to detect and seize illegal alcohol and drugs being shipped via the U.S. Mail. During FY00 3.5 lbs. of cocaine, 3.5 lbs. of psychedelic mushrooms, 19 pounds of marijuana, 168 gallons of alcohol, and various amounts of miscellaneous drugs were detected and seized in this effort.

During fiscal year 2000, the Alaska State Troopers worked 2,440 Drug and Alcohol cases resulting in 739 arrests.

- 232 Possession
- 202 Transporting
- 145 Distribution/Sale
- 17 Manufacturing/Clandestine Methamphetamine Laboratories
- 8 Buying/Other

This resulted in seizures of illegal drugs and alcohol as follows:

- Cocaine/crack seized: 101.5 lbs.(300% increase over in FY99)
- Marijuana: 12,787 plants and 133.4 lbs. Processed/dried marijuana
- Methamphetamine seized: 4.7 lbs
- Heroin: 2.2 ounces
- LSD: 542 dosage units
- Psychedelic Mushrooms: 4.8 lbs.

- Alcoholic Beverages: 584 gallons(38% increase over FY99)

Statutory and Regulatory Authority

- 1) Controlled Substances (AS 11.71.010-900)
- 2) DPS - Powers and duties of department (AS 44.41.020)
- 3) State Troopers (AS 18.65.101-110)

Key Performance Measures for FY2002

Measure: Cost for each offense assigned to Narcotics Task Force units.

(Developed jointly with Legislature in FY2000.)

Current Status:

First quarter FY2001: The cost per offense of Narcotics Task Force Unit cases was \$869.

Benchmark:

FY2000: The cost per offense in the Narcotics Task Force unit for the first quarter was \$1,092 and the full year was \$996 per offense.

Background and Strategies:

The 20% reduction in the cost per offense for Narcotics Task Force Units is the result of attempting to more effectively manage the costs of investigations.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Cost for each offense assigned to Narcotics Task Force units.			X		

Narcotics Task Force

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,269.9	1,351.1	1,183.2
72000 Travel	34.2	53.2	53.2
73000 Contractual	907.3	1,233.3	1,359.6
74000 Supplies	4.6	15.0	15.0
75000 Equipment	6.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	435.7	605.6	605.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,658.1	3,258.2	3,216.6
Funding Sources:			
1002 Federal Receipts	2,258.6	2,808.6	2,770.9
1003 General Fund Match	399.5	442.5	445.7
1053 Investment Loss Trust Fund	0.0	7.1	0.0
Funding Totals	2,658.1	3,258.2	3,216.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	2,258.6	2,808.6	2,464.9	2,770.9	2,770.9
Investment Loss Trust Fund	51393	0.0	7.1	7.1	0.0	0.0
Restricted Total		2,258.6	2,815.7	2,472.0	2,770.9	2,770.9
Total Estimated Revenues		2,258.6	2,815.7	2,472.0	2,770.9	2,770.9

Narcotics Task Force**Proposed Changes in Levels of Service for FY2002**

There are no service changes in Narcotics Task Force. A Latent Fingerprint Examiner position was transferred in the budget to Laboratory Services in the FY01 Management Plan. This was a technical adjustment to budget the position in the correct component.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	449.6	2,808.6	0.0	3,258.2
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-3.9	-7.7	0.0	-11.6
Proposed budget decreases:				
-Delete Excess Federal Authority	0.0	-30.0	0.0	-30.0
FY2002 Governor	445.7	2,770.9	0.0	3,216.6

Narcotics Task Force**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	18	17	Annual Salaries	796,098
Part-time	0	0	COLA	18,211
Nonpermanent	0	0	Premium Pay	96,342
			Annual Benefits	311,723
			<i>Less 3.20% Vacancy Factor</i>	(39,174)
			Lump Sum Premium Pay	0
Totals	18	17	Total Personal Services	1,183,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Clerk II	2	0	0	2	4
Administrative Clerk III	1	0	0	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator II	1	0	0	0	1
Sergeant PS	1	1	1	1	4
State Trooper	2	1	0	2	5
Totals	9	2	1	5	17

Component: Commercial Vehicle Enforcement

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Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Commercial Vehicle Enforcement unit consists of one Trooper assigned to the Department of Transportation and Public Facilities (DOT&PF). This Trooper provides training and supervises several commercial vehicle inspectors who are DOT&PF employees assigned to the Anchorage area. This unit reviews commercial vehicle accident reports and assists in commercial vehicle accident investigation and enforcement around the state.

The Commercial Vehicle Enforcement Program was transferred to DOT&PF in FY99 with the exception of the State Trooper position which resides in DPS.

Component Goals and Strategies

See DOT&PF, Division of Measurement Standards and Commercial Vehicle Enforcement budget documents for program goals.

Key Component Issues for FY2001 – 2002

See DOT&PF, Division of Measurement Standards and Commercial Vehicle Enforcement budget documents for program goals.

Major Component Accomplishments for FY2000

See DOT&PF, Division of Measurement Standards and Commercial Vehicle Enforcement budget documents for program goals.

Statutory and Regulatory Authority

- 1) DPS - Powers and duties of department (AS 44.41.020)
- 2) State Troopers (AS 18.65.010-110)
- 3) State Troopers - Department to assist other agencies (AS 18.65.090)

Commercial Vehicle Enforcement**Component Financial Summary***All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	80.3	91.3	90.4
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	80.3	91.3	90.4
Funding Sources:			
1007 Inter-Agency Receipts	80.3	91.3	90.4
Funding Totals	80.3	91.3	90.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	80.3	91.3	91.3	90.4	90.4
Restricted Total		80.3	91.3	91.3	90.4	90.4
Total Estimated Revenues		80.3	91.3	91.3	90.4	90.4

Commercial Vehicle Enforcement**Proposed Changes in Levels of Service for FY2002**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	91.3	91.3
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	-0.3	-0.3
Proposed budget decreases:				
-Delete Excess I/A Authority	0.0	0.0	-0.6	-0.6
FY2002 Governor	0.0	0.0	90.4	90.4

Commercial Vehicle Enforcement**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	1	1	Annual Salaries	61,344
Part-time	0	0	COLA	1,657
Nonpermanent	0	0	Premium Pay	6,547
			Annual Benefits	21,881
			<i>Less 1.13% Vacancy Factor</i>	(1,029)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	90,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
State Trooper	1	0	0	0	1
Totals	1	0	0	0	1

BRU/Component: Alaska State Trooper Detachments

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

(Note: The Division of Alaska State Troopers consists of three closely interrelated BRUs: the Alaska State Troopers, AST Detachments and the Village Public Safety Officer (VPSO) Program. Much of the following discussion applies to elements in all three BRUs.)

Component Services Provided

The Alaska State Troopers provide primary public safety services to most of the geographic area of the state and limited service in all areas of the state including those areas also served by a local law enforcement entity.

AST has five distinct geographical regions, known as Detachments. "A" Detachment covers Southeast Alaska with the headquarters located in Ketchikan with posts in Haines, Juneau, Klawock and Petersburg. "B" Detachment encompasses Southcentral Alaska with headquarters located in Palmer with posts in Big Lake, Glennallen and Talkeetna. "C" Detachment covers Western Alaska and the Aleutian Chain with headquarters located in Anchorage with posts in Aniak, Bethel, Cold Bay, Dillingham, King Salmon, Kodiak, Kotzebue, Nome and St. Mary's. "D" Detachment covers Northern Alaska with headquarters in Fairbanks with posts in Cantwell, Delta Junction, Galena, Healy, Nenana, Northway and Tok. "E" Detachment covers the Kenai Peninsula with headquarters in Soldotna with posts in Cooper Landing, Girdwood, Homer, Ninilchik and Seward.

While many municipalities across the state have elected to provide local police service, the Troopers are the only agency in the state statutorily mandated to provide police services. Those services include:

- 1) Criminal law enforcement and investigation - Troopers respond to all levels of criminal law violations either reported to them or otherwise discovered by them. The occurrences are investigated, documented and presented to the Department of Law for prosecution when sufficient information is established to identify persons responsible. Troopers investigate criminal violations at all levels of complexity, from the simplest vandalism to the most complex homicides and fraud cases including complex drug and alcohol investigations. In order to provide those services, Troopers must maintain expertise in all aspects of criminal investigation. AST investigators often provide service to the municipalities that have a local police department but no expertise in some areas of criminal investigation.
- 2) Traffic law enforcement and investigation - Troopers provide active traffic law enforcement and traffic crash investigation throughout many parts of the state including all major state highways as well as in the rural areas of the state. In addition to providing these services in the primary areas of responsibility, Troopers provide technical crash investigation expertise and support to many of the local law enforcement agencies across the state. Traffic law enforcement includes enforcement of traditional motor vehicle laws as well as aircraft, watercraft, snowmachine and off road recreational vehicle laws.
- 3) Search and rescue - Troopers are also the only agency in the state statutorily mandated to provide search and rescue services. Unlike criminal and traffic law enforcement and investigation where Troopers provide some technical expertise and support to areas that have their own police departments, search and rescue services are the exclusive domain of the Troopers regardless of location. In this particular area, as in the court services area, the roles are somewhat reversed where we receive some assistance from local agencies but are responsible for the function even in the municipalities. Search and rescue services include responding to rescue situations, conducting searches, coordinating various agencies and private persons involved in search efforts, funding

aircraft, provision and logistical needs, and providing technical expertise in the various aspects of search and rescue such as planning, canine utilization, mountain rescue and others.

- 4) Court services - as with the search and rescue function, Troopers are statutorily mandated to provide service to the court system throughout the state. Court services include providing courtroom and court facility security, transporting and guarding prisoners, serving the numerous and varying types of court process, and carrying out the general needs of the courts. The major courts in the state are served by Court Service Officers while the other areas are served by Troopers. Some local police agencies provide limited court services that generally does not include process service.
- 5) Sex offender registration - Troopers maintain Alaska's central Sex Offender Registry (SOR) program. This program tracks the status of over 4,000 sex offenders in the state. In addition, the SOR program provides current information on sex offenders, free of charge to any member of the public who wants it. The information is made available at any Trooper office and most police departments as well as being available over the Internet. The SOR office also provides state and local law enforcement agencies with investigative information concerning sex offenders who have either refused to comply with the registration laws or who have gone out of compliance with the laws. The information is supplied as part of a coordinated effort to apprehend and criminally charge sex offenders who are in violation of the registration requirements.
- 6) Civilian Process Server and Security Guard licensing - Troopers administer the licensing programs for Civilian Process Servers (CPS), Security Guards, and Security Guard agencies. Currently licensed are 34 Security Guard agencies with approximately 1,000 active Security Guards - both armed and unarmed, and approximately 60 Civilian Process Services. A monthly average of 88 Security Guard and 3 CPS license applications (new, renewal) are processed, each requiring a background investigation and review of delinquent Student Loans and Child Support payments before issuance of the license. After issuance, AST reviews state and federal criminal justice responses to every new application, and processes a monthly average of 27 CPS and 315 Security Guard actions including complaints, transfers, status change requests, insurance reviews, and weapons qualification (for security guards only). AST monitors a monthly average of 177 domestic violence protective order notices and 50 criminal history updates that may result in license suspension or revocation.
- 7) Alaska Concealed Handgun Permit (ACHP) Program - Troopers administer Alaska's concealed handgun permit program. Currently there are approximately 13,000 permit holders. AST processes a monthly average of 300 new and renewal applications, each requiring a background investigation before issuance of the permit. After issuance, AST reviews state and federal criminal justice responses to every new application, and processes a monthly average of 50 replacement requests and address changes.

Component Goals and Strategies

The goal of the Troopers is to provide quality public safety service to the people of Alaska, so that they are confident in the Troopers' willingness and ability to respond to their needs. The Troopers maintain 34 posts across the state and provide all public safety services to the vast majority of the state's geographic area. Troopers provide these services in all areas not served by a local police department. The area served by AST includes over 200 rural communities, as well as many urban communities. Additionally, Troopers provide court services and other specialized enforcement and emergency services in all areas of the state including those communities otherwise served by a local police department. While Troopers provide some services to every person in the state, they provide direct public safety services to over 195,000 Alaska citizens. The main goal of the division is to protect and serve the public. This will be accomplished by taking action to:

- Handle more than 96,000 criminal offenses.
- Respond to more than 4,100 motor vehicle accidents.
- Perform over 39,000 transports of prisoners with no escapes.
- Save or assist over 450 people through Search And Rescue efforts.
- Investigate over 200 distributing and selling of illicit drugs crimes.
- Solve over 85% of the homicides that occur within AST jurisdiction.
- Serve or close over 11,000 warrants.
- Serve or close over 38,800 writs.

- Increase sex offender registration compliance by five percent.
- Implement DNA sampling compliance systems in each Detachment.
- Develop standard operating procedures for expedited Domestic Violence paperwork service.
- Increase DWI arrests by 10%.
- Increase postal interdiction cases.
- Increase seatbelt compliance by 10%.
- Increase the ratio of Burglary cases closed by arrest or referred to the District Attorney's Office for review.

Key Component Issues for FY2001 – 2002

INADEQUATE STAFF IN RELATION TO THE POPULATION SERVED - The public and other agency expectations for the services provided by AST continues to steadily increase while the resources available to provide those services have been maintained at status quo. In FY2001, the Alaska State Troopers have a commissioned staff of 237 personnel located in 34 posts which provide all public safety services to the vast majority of the state's geographical area. While AST provides some services to every person in the state, they are the only providers of direct public safety services to over 195,000 Alaska citizens.

COURT SECURITY - The number of Court Services Officers (CSOs) located around the state is inadequate to properly provide court security, move prisoners, and serve court writs. Since the development of the CSO program as a cost-effective method of the statutorily mandated support of the Court System, the number of CSO positions has not kept pace with the increase in criminal and civil cases, and the increase in number of judges or courts to be served.

SPECIAL EVENTS - The detachments are responding to a variety of special events without additional resources, these events range from "raves", various music events, State Fair, backcountry sporting events, and arctic man training event. These events have placed a significant burden on detachment and statewide law enforcement, crowd control and crowd-related problems.

RECRUITMENT - Like most other jurisdictions, qualified trooper candidates are becoming more difficult to find. Additional funding is required for recruitment efforts through prime time advertisement if we are to maintain our commissioned strength.

ALASKA'S RATES - Alaska's rates of rape and domestic violence are also among the highest in the nation.

Major Component Accomplishments for FY2000

MAJOR INVESTIGATIVE CASES - Troopers have been successful in solving major criminal cases. Of the thirteen murders this period, eight were in rural locations such as, Mountain Village, Petersville, Steese Highway, Quinhagak, Pilot Station, Eek and Big Lake. The remaining five were in Fairbanks (3), Ketchikan and Kenai. Eleven of these cases have been successfully resolved. Resulting in a 85% clearance rate compared to the Uniform Crime Report national clearance rate of 69%.

ILLEGAL DRUG AND ALCOHOL ENFORCEMENT - Troopers have taken the lead role in almost all regions of the state in coordinating the investigative efforts involving illegal alcohol and drugs. The Western Alaska Alcohol and Narcotics Team, working closely with the U.S. Postal Inspector and National Guard Counter Drug Support Program (CDSP) continue to increase efforts to detect and seize illegal alcohol and drugs being shipped via the U.S. Mail. During FY00, 3.5 lbs. of cocaine, 3.5 lbs. of psychedelic mushrooms, 19 pounds of marijuana, 168 gallons of alcohol, and various amounts of miscellaneous drugs were detected and seized in this effort.

DOMESTIC VIOLENCE - Troopers continue to provide domestic violence training to law enforcement officers across the state including VPSOs and VPOs. In an effort to better serve non-English speaking victims, the Information for Victims of Domestic Violence booklet was translated into six languages (Inupiat, Yupik, Spanish, Russian, Korean and Tagalog). Audio cassette copies of the translations were made and distributed to all law enforcement departments across the state. Hard copies of the translations are available on the Alaska State Troopers web page at www.dps.state.ak.us/ast/dv. Audio and video equipment was purchased for 25 law enforcement departments across the state. Numerous small and rural departments now have professional interview rooms which will enhance their domestic violence and sex crimes investigations.

SEX OFFENDER REGISTRATION - Mail out verifications continue in this program. Municipal police departments, the Department of Corrections and trooper detachments are supplied with a monthly list, either electronically, via a paper mailing or a CD-Rom, that lists the total database of sex offenders that are registered and in compliance, those requiring registration and those out of compliance. Updates of the forms are also in this monthly mailing. There are now over 4,000 convicted sex offenders in the database. The Department's Sex Offender Registry website has been upgraded making the public information site easier to use and faster to navigate.

DRUG ABUSE RESISTANCE EDUCATION (D.A.R.E.) - Troopers are the representative agency for the Drug Abuse Resistance Education program in Alaska and provides D.A.R.E. training to all federal, state, city, and borough police officers. All planning, coordinating, training and certifying of D.A.R.E. officers in Alaska is done by the State Coordinator, an AST sergeant. The coordinator prepares budgets, writes grants, raises donations, maintains training records of all D.A.R.E. officers in Alaska, prepares reports for federal and state agencies, D.A.R.E. America, and the D.A.R.E. regional training center. The coordinator also acts as the director of the Alaska D.A.R.E. Training Center and as an advisor to the Alaska D.A.R.E. Officers Association. During FY2000 AST held its second in-service training on October 7-8, 1999 for current DARE officers. Twenty-four new officers completed the two week DARE officer Training November 1-12, 1999. Six DARE officers completed mentor training during the DARE office Training in November 1999 and will form the nucleus of the State of Alaska's DARE training staff. And finally, eighteen DARE officers attended Jr. Hi training February 14-18, 2000.

WHITTIER TUNNEL OPENING - The whittier tunnel road opened in late spring 2000 which has increased traffic in that area without new resources.

VPO/VPSO COPS TRAINING FUNDS USED - Using this \$650.0 grant, we have conducted three 2-week basic trainings and one 2-week advanced training. We have equipped and given basic police training to 136 Village Police Officers (VPO) and Tribal Police Officers (TPO), and advanced training to 72 VPOs, TPOs, and Village Public Safety Officers (VPSO). We have also purchased 75 basic fire fighting packs (a portable fire pump, nozzles, suction hose, and 800 feet of hose) that have been distributed to those villages that sent VPSO/VPO/TPOs to the training.

RURAL ENFORCEMENT EFFORT - The combination of Troopers from the VPSO Support component and the Detachments, the following was accomplished in FY00: 1270 VPSO visits, 818 Village Police Officer (VPOs) visits/contacts (VPOs are employed by some rural villages), 509 investigative visits to villages, 556 overnight visits were accomplished, and 766.5 Training hours conducted by Oversight Troopers.

PATROL IMMEDIATE ACTION RAPID DEPLOYMENT TRAINING (P.I.A.R.D.) - As a result of several schools shooting incidents, in other locations, Detachments put together a P.I.A.R.D. training program. The purpose of the training was to teach troopers how to enter a building in an emergency, when S.E.R.T. is not immediately available, to pursue the shooter(s) and to prevent the loss of lives. This training consisted of two hours of classroom training and approximately six hours of practical exercises involving live fire and maneuver exercises and emergency entry into a building where there is a known shooter and victims.

PROBLEM ORIENTED POLICING - As a result of problems in the Jim Creek area for a number of years, a task force was formed consisting of three state troopers and one wildlife enforcement trooper. Random patrols were conducted using ATV's and four-wheel drive vehicles. Within six weeks the problems at Jim Creek had ceased. Numerous letter, e-mail, and telephone calls were received from the residents of the area advising that it was the first summer that they could remember in years that they felt it was safe enough to hike, horseback ride, or fish in the Jim Creek area. The task force made several criminal arrests and cited over 150 persons for minors consuming alcohol.

SPECIAL EVENTS - During the past year, all Detachments have conducted several special patrol activities in the detachment area. Those activities consisted of several Construction Zone Patrols for the Department of Transportation, Big Lake boat patrol with the U.S. Coast Guard, an extensive seatbelt enforcement program, consisting of two troopers working three days a week for two hours in the morning and two hours in the evening, increased patrol for the Talkeetna Bluegrass Festival, Palmer State Fair, and two Raves in the area.

With the re-alignment of detachment boundaries during FY 2000 the annual Arctic Man event which is held each year near Summit Lake became the responsibility of "D" Detachment. This four-day event draws people from the entire state, and the number of people is growing each year. Estimates for the number of people attending the event were 14,000 - 17,000. This event places a severe strain on "D" Detachment resources and has been determined to require

additional personnel assigned from other detachments in order to provide public safety/protection of property. This includes patrol of the Richardson and Glenn Highways in addition to personnel assigned to the actual event. During FY 2000 AST assigned 8 troopers to the event in addition to highway patrols. Due to the weather and snow conditions numerous avalanches took place in the vicinity necessitating Search and Rescue operations as well as other calls for service. AST handled the following cases:

Medical Assists	6
Search and Rescue	3
MVA-F (Non Highway)	1
Public Assists	9
Sexual Assault	1
Security Checks	7
Misc. Offense/Activity	6

Having an established presence at the event greatly improved AST's ability to react and successfully resolve many serious or life threatening situations.

Statutory and Regulatory Authority

- 1) Concealed Handgun Permits (AS 18.65.700)
- 2) Controlled Substances (AS 11.71.010-900)
- 3) DPS - Powers and duties of department (AS 44.41.020)
- 4) Judicial Services (AS 22.20.100-140)
- 5) Prisoner Transportation (AS 33.30.071 & 081)
- 6) Search & Rescue (AS 18.60.120-175)
- 7) Security Guard Licensing (AS 18.65.400-410)
- 8) State Troopers (AS 18.65.010-110)
- 9) Village Public Safety Officer Definition (AS 01.10.060(6))
- 10) VPSO Program (AS 18.65.670)

Key Performance Measures for FY2002

Measure: Number of homicides per capita per year.
(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: there were 5 homicides in AST jurisdiction.

Benchmark:

FY2000: First quarter there were 13 homicides in AST jurisdiction.

In FY2000 there were 31 homicides in AST jurisdiction which equates to 15 homicides per 100,000 people per year.

CY1999: there were 5.7 homicides per 100,000 people nationwide according to the FBI's Uniform Crime Report.

Background and Strategies:

The Division of Alaska State Troopers will be measuring these on a quarterly basis using the Department of Labor population figures, comparing the current quarter to the same quarter in the previous fiscal year. The ratio per capita is based on the 1999 Department of Labor population figure of approximately 195,000 in the communities serviced by the Alaska State Troopers. Urban areas having local police departments are not included. The Division will report the actual numbers quarterly (benchmark and current year) and the per capita annually.

Although the Department of Public Safety's programs have little effect on the underlying causes of homicide, targeted involvement in the mandatory DNA sampling of those convicted of qualifying crimes increases the certainty and rapidity of prosecution of offenders; continued public education and information campaigns increase public knowledge on avoiding victimization.

Measure: Number of rapes per capita per year.
(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: there were 57 rapes in AST jurisdiction.

Benchmark:

FY2000: First quarter there were 78 rapes in AST jurisdiction.

In FY2000, there were 289 rapes in AST jurisdiction which equates to 30 per 10,000 women per year.

CY1999: there were 3.3 rapes per 10,000 women nationwide according to the FBI's Uniform Crime Report. AST uses the same definition of "Rape" as used under the Federal Uniform Crime Report (UCR) criteria.

Background and Strategies:

The Division of the Alaska State Troopers will be measuring these on a quarterly basis using the Department of Labor population figures, comparing the current quarter to the same quarter in the previous fiscal year. The ratio per capita is based on the 1999 Department of Labor population figure of approximately 195,000 in the communities serviced by the Alaska State Troopers. Urban areas having local police departments are not included. This population estimate is from the 1999 annual report that reflects a statewide population figure for female inhabitants of approximately 48% of the state's total population. AST uses the same definition of "rape" as used under the Uniform Crime Report criteria. The Division will report the actual numbers quarterly (benchmark and current year) and the per capita annually. The per capita ratio is calculated using number of rapes divided by the total female population 93,600 (48%).

Although the Department of Public Safety's programs have little effect on the underlying causes of rape, targeted involvement in the mandatory DNA sampling of those convicted of qualifying crimes increases the certainty and rapidity of prosecution of offenders; continued enforcement of Sex Offender Registration laws increases public awareness and eases identification of potential repeat offenders; and continued public education and information campaigns increases public knowledge on avoiding victimization.

Measure: Number of burglaries per capita per year.
(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: there were 426 burglaries in AST jurisdiction.

Benchmark:

FY2000: First quarter there were 379 burglaries in AST jurisdiction.

In FY2000, there were 1,316 burglaries in AST jurisdiction which equates to 67 burglaries per 10,000 people per year.

CY1999: there were 77 burglaries per 10,000 people nationwide according to the FBI's Uniform Crime Report.

Background and Strategies:

The Division of Alaska State Troopers will be measuring these on a quarterly basis using the Department of Labor population figures, comparing the current quarter to the same quarter in the previous fiscal year. The ratio per capita is based on the 1999 Department of Labor population figure of approximately 195,000 in the communities serviced by the Alaska State Troopers. Urban areas having their own respective police departments are not included. The Division will report the actual numbers quarterly (benchmark and current year) and the per capita annually.

If the crime scene investigation produces no leads or clues as to the burglar's identity, further investigative action then focuses on the stolen property itself. Stolen property of sufficient value is entered into NCIC using serial numbers, identifying makes, etc., so if it is recovered, it can be identified and returned to its rightful owner. Further, known lists of stolen property can be correlated with pawn shop information to then help identify suspects in the original burglary. Sometimes property is recovered where the suspect involved still has the stolen property from a series of burglaries.

Measure: Increase in the number of sex offender compliance actions.
(Developed jointly with Legislature in FY2000.)

Current Status:

First quarter FY2001: 162 sex offender compliance actions were made by AST.

Benchmark:

FY1999: First quarter there were 141 sex offender compliance actions made by AST and the full year had 554.

FY2000: First quarter there were 186 sex offender compliance actions made by AST and the full year had 693.

Background and Strategies:

The Sex Offender Registry Central Registration Office (SORCR) of the Department of Public Safety/Alaska State Troopers publishes, either on cd-rom or in printed manner, an updated list of the convicted sex offenders listed in the database. This all-inclusive list is sent to every detachment of the Alaska State Troopers and law enforcement agency in the state. Each detachment of the Alaska State Troopers has assigned a trooper as the detachment Sex Offender Registry Coordinator. This person serves as the point of contact for the SORCR office and field enforcement officers on issues dealing with sex offender registration and compliance matters. A monthly report is generated and submitted from each detachment to the SORCR to track enforcement efforts and identify any potential enforcement problems.

The Alaska State Troopers' basic enforcement strategy is to encourage all sex offenders to voluntarily comply with the applicable registration law. If total compliance were achieved voluntarily, then there would be no need for follow-up enforcement, so the number of compliance actions is a function of the compliance rate and will level off at some point, since compliance will tend to level out. Mail-out verification and random sampling will continue to be done and sent to the field for physical verifications.

Measure: Increase in the percentage of seat belt use in Alaska State Trooper jurisdiction.
(Developed jointly with Legislature in FY2000.)

Current Status:

First quarter FY2001: 1,045 seatbelt citations were issued in AST jurisdiction.

Benchmark:

FY1999: First quarter 291 seatbelt citations were issued for a full year total of 1,580 in AST jurisdiction.

Background and Strategies:

There exists no reliable mechanism to determine whether or not motor vehicle occupants are using a seatbelt or shoulder belt occupant safety device on a consistent basis. The Alaska State Troopers have committed to encouraging the motoring public in the use of the safety belts by aggressively enforcing seatbelt usage through issuing citations to those operators and occupants found not to be using the devices at the time of traffic enforcement contacts and accident investigations.

Measure: Decrease in the percentage of repeat offenders in domestic violence incidents closed by arrest in Alaska State Trooper jurisdiction.
(Developed jointly with Legislature in FY2000.)

Current Status:

First Quarter FY2001: There were 372 total offenders in which 12 were repeat offenders (3.2%).

Benchmark:

FY1999: There were 367 offenders in the first quarter in which 10 were repeats (2.72%). For the entire fiscal year there were 1,388 offenders of which 111 (7.9%) were repeats.

Background and Strategies:

The Division of Alaska State Troopers enhanced the existing system that tracks domestic violence incidents beginning in January 2000. Trends over the last few years indicate that repeat DV incidents are lower in the first quarter than the remainder of the year.

Measure: Decrease in the total number of traffic accidents that occur in Alaska State Trooper jurisdiction.

(Developed jointly with Legislature in FY2000.)

Current Status:

In the first quarter of FY2001, there were 925 traffic accidents in AST jurisdiction.

Benchmark:

FY1999: There were 891 traffic accidents the first quarter for a full year total of 3,960 traffic accidents in AST jurisdiction.

FY2000: There were 974 traffic accidents in the first quarter for a full year total of 4,162 traffic accidents in AST jurisdiction.

Background and Strategies:

The Alaska State Trooper's goal to reduce traffic accidents has been communicated to all Detachment Commanders who have also been instructed to allocate resources necessary to achieve the goal set via directed enforcement efforts. The Alaska State Troopers have worked at obtaining federal funding through the grant process to execute and enhance traffic enforcement programs in an effort to reduce the number of traffic accidents in AST's respective jurisdictional areas.

Measure: Alcohol violations - Trooper jurisdiction (# of violations).

(Not yet addressed by Legislature.)

Current Status:

In FY99, there were 7,109 alcohol violations in Trooper jurisdiction.

There is a 6-9 month data collection lag for crime statistics after the end of the calendar year or fiscal year under consideration.

Benchmark:

In FY94, there were 8,093 alcohol violations in Trooper jurisdiction.

Background and Strategies:

Tracking State Progress in Priority Areas dictates that this data be kept.

Measure: Troopers funded.

(Not yet addressed by Legislature.)

Current Status:

The FY2001 budget funded 237 Troopers.

Benchmark:

The FY94 budget funded 249 Troopers.

Background and Strategies:

Tracking State Progress in Priority Areas dictates that this data be kept.

Measure: Adult rape (# per 100,000 population).

(Not yet addressed by Legislature.)

Current Status:

In FY99, there were 85.3 adult rapes per 100,000 population.

There is a 6-9 month data collection lag for crime statistics after the end of the calendar year or fiscal year under consideration.

Benchmark:

In FY94, there were 77.4 adult rapes per 100,000 population.

Background and Strategies:

Tracking State Progress in Priority Areas dictates that this data be kept.

Measure: Domestic violence cases - Trooper jurisdiction (# of cases).

(Not yet addressed by Legislature.)

Current Status:

In FY99, there were 1,440 domestic violence cases in Trooper jurisdiction.

There is a 6-9 month data collection lag for crime statistics after the end of the calendar year or fiscal year under consideration.

Benchmark:

In FY96, there were 1,791 domestic violence cases in Trooper jurisdiction.

Background and Strategies:

Tracking State Progress in Priority Areas dictates that this data be kept.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Number of homicides per capita per year.			X		
• Number of rapes per capita per year.			X		
• Number of burglaries per capita per year.			X		
• Increase in the number of sex offender compliance actions.		X			
• Increase in the percentage of seat belt use in Alaska State Trooper jurisdiction.			X		
• Decrease in the percentage of repeat offenders in domestic violence incidents closed by arrest in Alaska State Trooper jurisdiction.			X		
• Decrease in the total number of traffic accidents that occur in Alaska State Trooper jurisdiction.				X	
• Alcohol violations - Trooper jurisdiction (# of violations).			X		
• Troopers funded.			X		
• Adult rape (# per 100,000 population).			X		
• Domestic violence cases - Trooper jurisdiction (# of cases).			X		

Alaska State Trooper Detachments

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	25,184.3	25,726.4	27,030.2
72000 Travel	1,217.8	1,114.6	1,244.2
73000 Contractual	5,923.0	6,270.0	7,447.7
74000 Supplies	607.1	722.5	886.9
75000 Equipment	254.0	35.5	35.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	33,186.2	33,869.0	36,644.5
Funding Sources:			
1002 Federal Receipts	12.4	14.0	30.0
1004 General Fund Receipts	32,584.9	32,973.3	35,905.9
1005 General Fund/Program Receipts	167.4	167.6	169.4
1007 Inter-Agency Receipts	374.6	414.8	490.2
1053 Investment Loss Trust Fund	0.0	145.8	0.0
1055 Inter-agency/Oil & Hazardous Waste	46.9	50.1	49.0
1108 Statutory Designated Program Receipts	0.0	103.4	0.0
Funding Totals	33,186.2	33,869.0	36,644.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
General Fund Program Receipts	51060	4.8	0.0	0.0	0.0	0.0
Unrestricted Total		4.8	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	12.4	14.0	12.4	30.0	30.0
Interagency Receipts	51015	374.6	414.8	391.2	490.2	490.2
General Fund Program Receipts	51060	167.4	167.6	167.6	169.4	167.6
Statutory Designated Program Receipts	51063	0.0	103.4	103.4	0.0	0.0
Investment Loss Trust Fund	51393	0.0	145.8	145.8	0.0	0.0
Interagency Recs./Oil & Hazardous Waste	51395	46.9	50.1	49.0	49.0	49.3
Restricted Total		601.3	895.7	869.4	738.6	737.1
Total Estimated Revenues		606.1	895.7	869.4	738.6	737.1

Alaska State Trooper Detachments

Proposed Changes in Levels of Service for FY2002

The FY2002 Governor's Request for the Division of Alaska State Troopers includes service changes in the AST Detachment BRU, Alaska State Trooper BRU and Village Public Safety Officer Program BRU. The service changes that are budgeted in the AST Detachment BRU/Component include Law Enforcement Recruitment Effort, Constable Program, Ten new AST Troopers - Enhanced Services (one of the Troopers is budgeted in Criminal Investigation Bureau component), and funding for vehicle cost increases and replacement vehicles.

\$150.0 GF is requested for law enforcement recruitment efforts for both the Alaska State Troopers and Fish and Wildlife Protection Troopers. This request will allow the Department to mount an aggressive advertisement campaign and fund the professional services costs associated with new recruits.

The Division of Alaska State Troopers requests \$838.0 GF to establish the Constable program. This funding will allow AST to jump-start this program with the hiring of eight Constables in the first six months of the program. Six Constables will be hired in each of years two and three for a total of twenty Constable positions over a period of three-years.

The Division of Alaska State Troopers requests \$1,600.0 GF for ten new State Trooper positions located in Southeast, Southcentral, Western and Interior Alaska. Nine of the positions are budgeted in the AST Detachment component. There is no single post or unit within the Division that is adequately staffed. The Division of Alaska State Troopers is charged with enforcement of all criminal and traffic laws of the State of Alaska. Identification and apprehension of violators and the prevention of crimes and traffic violations are their main tasks with an emphasis in areas not covered by a local police unit. This responsibility is currently addressed with 237 Alaska State Troopers.

Included in the FY2002 Governor's Request is \$223.4 GF for HWCF vehicle rate increases and replacement of state trooper vehicles.

All other budget changes are technical adjustments.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	33,286.7	14.0	568.3	33,869.0
Adjustments which will continue current level of service:				
-Convert Special FY2001 Labor Cost Fund Sources to GF	103.4	0.0	-103.4	0.0
-Transfer Excess Federal Authority for Increased FBI Circuit Costs	0.0	16.0	0.0	16.0
-Year 2 Labor Costs - Net Change from FY2001	-36.3	0.0	0.4	-35.9
Proposed budget decreases:				
-DEC RSA - Delete Excess IA/Oil Haz Rcpts	0.0	0.0	-1.1	-1.1
Proposed budget increases:				
-Rural Law Enforcement Initiative - Constable Program	838.0	0.0	0.0	838.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-New AST Troopers - Enhanced Services	1,510.1	0.0	0.0	1,510.1
-Criminal Justice Planner I/A Receipts	0.0	0.0	75.0	75.0
-HWCF Vehicle Rate Increases	123.4	0.0	0.0	123.4
-Law Enforcement Recruitment Effort	150.0	0.0	0.0	150.0
-State Trooper Vehicles	100.0	0.0	0.0	100.0
FY2002 Governor	36,075.3	30.0	539.2	36,644.5

Alaska State Trooper Detachments

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	324	341	Annual Salaries	17,781,196
Part-time	0	0	COLA	442,415
Nonpermanent	0	0	Premium Pay	2,569,446
			Annual Benefits	6,876,913
			<i>Less 3.25% Vacancy Factor</i>	(899,770)
			Lump Sum Premium Pay	260,000
Totals	324	341	Total Personal Services	27,030,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Assistant	0	1	0	0	1
Administrative Clerk II	7	6	1	17	31
Administrative Clerk III	4	3	0	4	11
Administrative Supervisor	1	0	0	1	2
Aircraft Pilot II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Captain PS	1	1	1	2	5
Comm Center Supvr, PS	1	1	0	1	3
Constable	0	0	0	8	8
Corporal PS	0	0	0	2	2
Court Services Officer	0	5	2	10	17
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Data Processing Tech I	1	0	0	0	1
Enviro Services Journey II	0	2	0	1	3
First Sergeant PS	3	0	0	3	6
Information Officer II	1	0	0	0	1
Lieutenant PS	2	2	0	3	7
Maint Gen Journey	0	1	0	0	1
Major PS	1	0	0	0	1
Micro/Network Tech I	2	0	0	0	2
Personnel Asst II	0	0	1	0	1
Procurement Spec II	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Radio Dispatcher I	0	0	0	2	2
Radio Dispatcher II	13	10	1	15	39
Radio Dispatcher III	4	3	1	2	10
Sergeant PS	1	6	1	22	30
State Trooper	7	29	3	109	148
Stock & Parts Svcs Journey I	1	0	0	0	1
Visual Info Spec	1	0	0	0	1
Totals	58	70	11	202	341

Village Public Safety Officer Program Budget Request Unit

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BRU Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

(Note: The Division of Alaska State Troopers consists of three closely interrelated BRUs: the Alaska State Troopers, AST Detachments and the Village Public Safety Officer (VPSO) Program. Much of the following discussion applies to elements in all three BRUs.)

BRU Services Provided

The Village Public Safety Officer (VPSO) BRU consists of three components that provide funding to support the VPSO program. The three components include VPSO Contracts, VPSO Support and VPSO Administration.

Throughout rural Alaska, the Village Public Safety Officer (VPSO) is often the only person responsible for a broad range of public safety needs. These include law enforcement support duties, emergency medical services, search and rescue missions, and fire prevention activities. Currently eighty-five VPSOs present an ongoing positive public safety presence in eighty-four rural communities. VPSOs also often assist Troopers in alcohol and drug enforcement efforts.

VPSO oversight troopers and detachment troopers travel regularly to all villages under their oversight. During these visits troopers provide training through special VPSO training modules on specific subjects such as report writing and search and rescue coordination. The close working relationship developed between VPSOs and Troopers helps VPSOs in carrying out their duties, as well as assuring the VPSOs that the state troopers will be there during crisis situations.

VPSOs are employees of native regional non-profit corporations that share in direction of VPSOs' daily activities with village leaders and troopers. VPSOs prevent child abuse, prevent domestic violence, reduce aggravated assaults, prevent injuries, save lives and protect property in rural Alaska.

BRU Goals and Strategies

The main goal of the Division of Alaska State Troopers is to protect and serve the public. As related to the VPSO Program, this will be accomplished by taking action to:

Continue to provide for quality public safety in the areas of water, fire and other non-criminal areas for rural remote communities;

Continue to increase illegal alcohol interdiction in the areas where the residents have chosen to ban importation of alcohol;

Continue to provide first responder criminal investigation involving misdemeanor and felony property crime investigations; and

Continue to increase peer and investigative support to the VPSOs to help increase their longevity on the job and make for more competent first responder investigators.

Key BRU Issues for FY2001 – 2002

VPSO TURNOVER RATE - There are many factors that cause the high VPSO turnover rate. One of the factors is low pay. When the program was started in 1980, the VPSO rate of pay was the same as a Correctional Officer. In 2000, the Correctional Officer is making \$18.00 and the VPSO \$11.23 starting out.

NATIVE AMERICAN RIGHTS FUNDS LITIGATION - NARF filed a suit against the Department alleging, among other things, that we are not providing equal public safety in the rural areas of the State as we are in the urban. Currently there are approximately 88 rural communities without a VPSO or an Alaska Police Standard Council certified law enforcement officer.

Major BRU Accomplishments for FY2000

During FY2000, the Village Public Safety Officer program has several accomplishments:

VPSO trooper visits went from 944 in FY99 to 1,270 for FY00, and RONS (remain overnight) increased from 366 in FY99 to 556 for FY00. Training hours during these visits also increased, from 568.5 to 766.5 hours.

APPROVAL OF \$650,000 VPO/VPSO COPS TRAINING FUNDS - Many rural communities received direct Community Oriented Policing (COPS) grants during the last several years which added Village Police Officers (VPOs). Recognizing that these grants did not provide for adequate training and equipping of many of the officers added to the communities, AST utilized these grant funds to conduct three 2-week basic training and one 2-week advanced training. AST has equipped and provided basic police training to 136 VPO and Tribal Police Officers (TPO) and advanced training to 72 VPOs, TPOs and Village Public Safety Officers. In addition to the training, AST purchased 75 basic fire fighting packs (a portable fire pump, nozzles, suction hose, and 800 feet of hose) that has been distributed to the villages that sent a VPSO, VPO, or TPO to the training.

RURAL ENFORCEMENT EFFORT - Provided by a combination of Troopers from the VPSO support component and Detachment BRU/component:

- 1270 VPSO visits
- 818 Village Police Officer (VPOs) visits/contacts [VPOs are employed by some rural villages]
- 509 investigative visits to villages
- 556 overnight visits were accomplished
- 766.5 Training hours conducted by Oversight Troopers

Key Performance Measures for FY2002

Measure: Reduction in the number of Village Public Safety Officer positions in communities with a local police department.

(Developed jointly with Legislature in FY2000.)

Current Status:

There are currently VPSO positions in 4 villages where Alaska Police Standards Council certified law enforcement services are available. They are Unalakleet, King Cove, Yakutat, and Togiak.

Benchmark:

FY99 is the benchmark period and there were VPSO positions in 3 villages where Alaska Police Standards Council certified law enforcement services are available.

Background and Strategies:

As positions turnover in locations where other law enforcement services exist, shift the authorized position location to another village that does not have any law enforcement resources.

Measure: Increase in the percentage of VPSO-Investigated alcohol bootlegging and importation offenses that are closed by arrest.*(Developed jointly with Legislature in FY2000.)***Current Status:**

First quarter FY2001: 57% of alcohol bootlegging and importation offenses were closed by arrest.

Benchmark:

FY2000: First quarter there were 68% of the alcohol bootlegging and importation offenses closed by arrest with a total 70% for FY2000.

Background and Strategies:

Decrease the amount of alcohol reaching "dry" and "damp" villages through bootlegging activities. This will be achieved by increasing postal interdiction and other interdiction before the alcohol reaches the villages.

Measure: VPSOs funded.*(Not yet addressed by Legislature.)***Current Status:**

The FY2001 budget funded 84.5 Village Public Safety Officers.

Benchmark:

The FY94 budget funded 94 Village Public Safety Officers.

Background and Strategies:

Tracking State Progress in Priority Areas dictates that this data be kept.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Reduction in the number of Village Public Safety Officer positions in communities with a local police department.			X		
• Increase in the percentage of VPSO-Investigated alcohol bootlegging and importation offenses that are closed by arrest.			X		
• VPSOs funded.			X		

Village Public Safety Officer Program
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u> None.												
<u>Non-Formula Expenditures</u>												
Contracts	5,081.5	0.0	82.0	5,163.5	5,523.5	0.0	0.0	5,523.5	7,504.1	0.0	95.0	7,599.1
Support	1,707.7	0.0	0.0	1,707.7	1,749.5	0.0	50.0	1,799.5	1,800.3	0.0	0.0	1,800.3
Administration	261.9	0.0	0.0	261.9	258.8	0.0	0.0	258.8	269.6	0.0	0.0	269.6
Totals	7,051.1	0.0	82.0	7,133.1	7,531.8	0.0	50.0	7,581.8	9,574.0	0.0	95.0	9,669.0

Village Public Safety Officer Program

Proposed Changes in Levels of Service for FY2002

The FY2002 Governor's Request for the Village Public Safety Officer Program BRU includes changes in the Contracts and Support components. The other service changes for the Division of Alaska State Troopers are reflected in the AST Detachment BRU and Alaska State Trooper BRU.

The Governor's Rural Law Enforcement Initiative includes four increments, of which three are budgeted in the VPSO BRU.

An increment of \$828.5 GF is included in VPSO Contracts component to increase the base salary of the Village Public Safety Officer by 15 percent. This raise is needed to boost moral, help maintain existing VPSOs, and to attract applicants from the community population who are stable and already in the community workforce.

The \$1,152.1 GF request for increased efforts in the Village Public Safety Officer (VPSO) program will allow the Department of Public Safety to contract with native non-profits to hire twenty additional Village Public Safety Officers in FY2002. The goal of the initiative is to hire a total of forty VPSO officers in the next three years. Twenty will be hired in year one, ten in year two and ten in year three.

Included in the VPSO Support component is \$60.4 GF for support costs associated with the funding of twenty new VPSO Officers as part of the Governor's Rural Law Enforcement Initiative. With the increase of twenty VPSOs this year, training costs, uniform costs, and oversight travel costs will increase.

Village Public Safety Officer Program

Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	7,531.8	0.0	50.0	7,581.8
Adjustments which will continue current level of service:				
-Support	-9.6	0.0	0.0	-9.6
-Administration	10.8	0.0	0.0	10.8
Proposed budget decreases:				
-Support	0.0	0.0	-50.0	-50.0
Proposed budget increases:				
-Contracts	1,980.6	0.0	95.0	2,075.6
-Support	60.4	0.0	0.0	60.4
FY2002 Governor	9,574.0	0.0	95.0	9,669.0

Component: Contracts

Contact: Colonel Randy Crawford, Director

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Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Village Public Safety Officer (VPSO) BRU consists of three components that provide funding to support the VPSO program. The three components include VPSO Contracts, VPSO Support and VPSO Administration.

Throughout rural Alaska, the Village Public Safety Officer (VPSO) is often the only person responsible for a broad range of public safety needs. These include law enforcement support duties, emergency medical services, search and rescue missions, water safety and fire prevention activities. Currently eighty-five VPSOs present an ongoing positive public safety presence in eighty-four rural communities. VPSOs also often assist Troopers in alcohol and drug enforcement efforts.

VPSO oversight troopers and detachment troopers travel regularly to all villages under their oversight. During these visits troopers provide training through special VPSO training modules on specific subjects such as report writing and search and rescue coordination. The close working relationship developed between VPSOs and Troopers helps VPSOs in carrying out their duties, as well as ensuring the VPSOs that the state troopers will be there during crisis situations.

VPSOs are employees of native regional non-profit corporations that share in direction of VPSOs' daily activities with village leaders and troopers. VPSOs prevent child abuse, prevent domestic violence, reduce aggravated assaults, prevent injuries, save lives and protect property in rural Alaska.

The VPSO Contracts component provides the funding for the nine native regional non-profit corporations that provide VPSO services in rural Alaska.

Component Goals and Strategies

To increase the safety of the public in rural Alaska by providing grants to regional nonprofit corporations. Through these grants, the nonprofits employ Village Public Safety Officers in selected rural communities. The Alaska State Troopers work closely with VPSOs to not only provide peer support, investigative assistance, and oversight, but also to handle the more complicated incidents in the VPSO's community.

Key Component Issues for FY2001 – 2002

See VPSO BRU Narrative.

Major Component Accomplishments for FY2000

See VPSO BRU Narrative.

Statutory and Regulatory Authority

- 1) DPS - Powers and duties of department (AS 44.41.020)
- 2) State Troopers (AS 18.65.010-110)
- 3) VPSO is a Peace Officer (AS 01.10.060(7)(c))

- 4) VPSO Program (AS 18.65.670)
- 5) VPSO Regulations (13 AAC 96.010-900)

Contracts

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	198.2	0.0	98.5
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	4,965.3	5,523.5	7,500.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,163.5	5,523.5	7,599.1
Funding Sources:			
1004 General Fund Receipts	5,081.5	5,523.5	7,504.1
1007 Inter-Agency Receipts	82.0	0.0	95.0
Funding Totals	5,163.5	5,523.5	7,599.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	82.0	0.0	95.0	95.0	95.0
Restricted Total		82.0	0.0	95.0	95.0	95.0
Total Estimated Revenues		82.0	0.0	95.0	95.0	95.0

Contracts

Proposed Changes in Levels of Service for FY2002

The FY2002 Governor's Request for the Village Public Safety Officer Program BRU includes changes in the Contracts and Support components. The other service changes for the Division of Alaska State Troopers are reflected in the AST Detachment BRU and Alaska State Trooper BRU.

The Governor's Rural Law Enforcement Initiative includes four increments, of which three are budgeted in the VPSO BRU.

An increment of \$828.5 GF is included in VPSO Contracts component to increase the base salary of the Village Public Safety Officer by 15 percent. This raise is needed to boost morale, help maintain existing VPSOs, and to attract applicants from the community population who are stable and already in the community workforce.

The \$1,152.1 GF request for increased efforts in the Village Public Safety Officer (VPSO) program will allow the Department of Public Safety to contract with native non-profits to hire twenty additional Village Public Safety Officers in FY2002. The goal of the initiative is to hire a total of forty VPSO officers in the next three years. Twenty will be hired in year one, ten in year two and ten in year three.

The other budget changes are technical adjustments.

Summary of Component Budget Changes From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	5,523.5	0.0	0.0	5,523.5
Proposed budget increases:				
-Rural Law Enforcement Initiative - VPSO 15% Salary Increase	828.5	0.0	0.0	828.5
-Rural Law Enforcement Initiative - Twenty New VPSO Officers	1,152.1	0.0	0.0	1,152.1
-Parole Supervision Services	0.0	0.0	95.0	95.0
FY2002 Governor	7,504.1	0.0	95.0	7,599.1

Component: Support

Contact: Colonel Randy Crawford, Director

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Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Village Public Safety Officer (VPSO) BRU consists of three components that provide funding to support the VPSO program. The three components include VPSO Contracts, VPSO Support and VPSO Administration.

Throughout rural Alaska, the Village Public Safety Officer (VPSO) is often the only person responsible for a broad range of public safety needs. These include law enforcement support duties, emergency medical services, search and rescue missions, water safety and fire prevention activities. Currently eighty-five VPSOs present an ongoing positive public safety presence in eighty-four rural communities. VPSOs also often assist Troopers in alcohol and drug enforcement efforts.

VPSO oversight troopers and detachment troopers travel regularly to all villages under their oversight. During these visits troopers provide training through special VPSO training modules on specific subjects such as report writing and search and rescue coordination. The close working relationship developed between VPSOs and Troopers helps VPSOs in carrying out their duties, as well as assuring the VPSOs that the state troopers will be there during crisis situations.

VPSOs are employees of native regional non-profit corporations that share in direction of VPSOs' daily activities with village leaders and troopers. VPSOs prevent child abuse, prevent domestic violence, reduce aggravated assaults, prevent injuries, save lives and protect property in rural Alaska.

The VPSO Support component includes thirteen state positions that communicate on a daily basis with VPSOs, native nonprofit corporations, state and federal agencies, and village leaders working in a partnership to meet the demands of rural public safety. While providing expertise and oversight to VPSOs carrying out their duties, these positions identify training needs, equipment needs and supply requirements, which are funded through this component.

Component Goals and Strategies

The goals of the VPSO Support component are to: (1) provide hands-on support to the VPSOs by telephone and routine village visits which involve remaining in the villages overnight, during which training and oversight are routinely provided as is participation with the village elders and community leaders in establishing an effective public safety program; (2) expand training for VPSOs through their participation in Department of Public Safety, Alaska Police Standard Council, and other training in addition to their basic and regional training to enhance their ability to accomplish their mission and provide an effective service to their community; and, (3) ensure each VPSO's work meets public safety standards set by the community and the state.

Key Component Issues for FY2001 – 2002

See VPSO BRU Narrative.

Major Component Accomplishments for FY2000

See VPSO BRU Narrative.

Statutory and Regulatory Authority

- 1) DPS - Powers and duties of department (AS 44.41.020)
- 2) State Troopers (AS 18.65.010-110)
- 3) VPSO is a Peace Officer (AS 01.10.060(7)(c))
- 4) VPSO Program (AS 18.65.670)
- 5) VPSO Regulations (13 AAC 96.010-900)

Support

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,178.7	1,190.8	1,191.5
72000 Travel	96.0	136.7	154.3
73000 Contractual	322.1	404.1	368.1
74000 Supplies	105.0	67.9	86.4
75000 Equipment	5.9	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,707.7	1,799.5	1,800.3
Funding Sources:			
1004 General Fund Receipts	1,707.7	1,741.7	1,800.3
1007 Inter-Agency Receipts	0.0	50.0	0.0
1053 Investment Loss Trust Fund	0.0	7.8	0.0
Funding Totals	1,707.7	1,799.5	1,800.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	0.0	50.0	0.0	0.0	0.0
Investment Loss Trust Fund	51393	0.0	7.8	7.8	0.0	0.0
Restricted Total		0.0	57.8	7.8	0.0	0.0
Total Estimated Revenues		0.0	57.8	7.8	0.0	0.0

Support

Proposed Changes in Levels of Service for FY2002

Included in the VPSO Support component is \$60.4 GF for support costs such as training, uniforms, and oversight travel associated with the funding of twenty new VPSO Officers as part of the Governor's Rural Law Enforcement Initiative.

All other budget changes are technical adjustments.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,749.5	0.0	50.0	1,799.5
Adjustments which will continue current level of service:				
-RP#1210044 - VPSO Admin / Support	-10.3	0.0	0.0	-10.3
-Year 2 Labor Costs - Net Change from FY2001	0.7	0.0	0.0	0.7
Proposed budget decreases:				
-Delete Excess I/A Receipts	0.0	0.0	-50.0	-50.0
Proposed budget increases:				
-VPSO Support Costs Associated with Twenty New VPSO Officers	60.4	0.0	0.0	60.4
FY2002 Governor	1,800.3	0.0	0.0	1,800.3

Support**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	13	13	Annual Salaries	801,565
Part-time	0	0	COLA	19,307
Nonpermanent	0	0	Premium Pay	99,303
			Annual Benefits	288,902
			<i>Less 1.45% Vacancy Factor</i>	(17,577)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,191,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk I	0	0	0	1	1
Administrative Clerk II	1	0	0	1	2
Aircraft Pilot I	0	0	0	1	1
Lieutenant PS	1	0	0	0	1
Sergeant PS	1	0	0	0	1
State Trooper	0	1	0	6	7
Totals	3	1	0	9	13

Component: Administration

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Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The VPSO Administration component includes the staff responsible for the administration and management of the statewide VPSO program. The staff writes, administers and ensures compliance for the VPSO grants initiated with nine native nonprofit regional corporations; coordinates and provides training for all VPSOs and Troopers involved in the VPSO program; establishes policy, goals, and objectives for the program; interacts with AST Detachment Commanders in ensuring the VPSO mission is being met; provides a focal point for future planning, needs assessments, and budget preparation; and is the repository for VPSO records.

Component Goals and Strategies

The main goal of the Division is to serve and protect the public. As related to the VPSO Program, this will be accomplished by taking actions to:

Continue to provide quality public safety in the areas of water, fire and other non-criminal areas for rural remote communities;

Continue to increase illegal alcohol interdiction in areas where the residents have chosen to ban importation of alcohol;

Continue to provide first responder criminal investigation involving misdemeanor and minor felony investigations; and

Continue to increase peer and investigative support to the VPSOs to help increase their longevity on the job and make for more competent first responder investigators.

Key Component Issues for FY2001 – 2002

See VPSO BRU Narrative.

Major Component Accomplishments for FY2000

See VPSO BRU Narrative.

Statutory and Regulatory Authority

- 1) DPS - Powers and duties of department (AS 44.41.020)
- 2) State Troopers (AS 18.65.010-110)
- 3) VPSO is a Peace Officer (AS 01.10.060(7)(c))
- 4) VPSO Program (AS 18.65.670)
- 5) VPSO Regulations (13 AAC 96.010-900)

Administration

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	246.9	243.4	254.2
72000 Travel	9.6	7.0	7.0
73000 Contractual	4.8	6.2	6.2
74000 Supplies	0.6	2.2	2.2
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	261.9	258.8	269.6
Funding Sources:			
1004 General Fund Receipts	261.9	257.3	269.6
1053 Investment Loss Trust Fund	0.0	1.5	0.0
Funding Totals	261.9	258.8	269.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Investment Loss Trust Fund	51393	0.0	1.5	1.5	0.0	0.0
Restricted Total		0.0	1.5	1.5	0.0	0.0
Total Estimated Revenues		0.0	1.5	1.5	0.0	0.0

Administration**Proposed Changes in Levels of Service for FY2002**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	258.8	0.0	0.0	258.8
Adjustments which will continue current level of service:				
-RP#1210044 - VPSO Admin / Support	10.3	0.0	0.0	10.3
-Year 2 Labor Costs - Net Change from FY2001	0.5	0.0	0.0	0.5
FY2002 Governor	269.6	0.0	0.0	269.6

Administration**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	3	3	Annual Salaries	184,503
Part-time	0	0	COLA	4,688
Nonpermanent	0	0	Premium Pay	10,827
			Annual Benefits	64,941
			<i>Less 4.06% Vacancy Factor</i>	(10,759)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	254,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Captain PS	1	0	0	0	1
Sergeant PS	1	0	0	0	1
Totals	3	0	0	0	3

BRU/Component: Alaska Police Standards Council

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

The mission of the Alaska Police Standards Council is to establish professional training and hiring standards for law enforcement officers in the state.

Component Services Provided

- a) Monitors compliance with current regulations relating to the hiring and training of police, correctional, probation and parole officers.
- b) Contracts with the Department of Public Safety and the Fairbanks Police Department to provide entry level police training for officers employed by municipal police departments. Also provides funding for training up to 15 trooper recruits.
- c) Provides specialized, technical and in-service training for all Alaska law enforcement and corrections officers, subject to available funding.
- d) Conducts investigations in questionable cases to determine an individual's eligibility for certification and in cases of misconduct by a certified officer to determine whether certification should be revoked.
- e) Provides administrative assistance to agencies under the jurisdiction of the council.

Component Goals and Strategies

To produce a highly trained and motivated professional police or corrections officer who meets contemporary law enforcement standards, and to provide the citizens of Alaska with police, correctional, probation and parole officers who are ethical, physically and psychologically competent, well educated, professionally trained, career oriented and sensitive to public needs.

This goal is being met by enforcing council-established minimum hiring standards for police, correctional, probation and parole officers, by providing entry level training, promoting in-service training and by certifying individual officers, law enforcement training instructors, training facilities, and courses as meeting a continued standard considered acceptable to all law enforcement agencies in the state.

Key Component Issues for FY2001 – 2002

The majority of small police departments in Alaska have a very limited training budget with most of the funds going toward their portion of the required entry level training. Any funds remaining in the training budgets are normally utilized to train officers in subject areas that will be of greatest benefit to the community. Some examples of the training that communities expend funds for are school liaison training (D.A.R.E. Programs), emergency medical training, basic through advanced vehicle accident investigation, plus they provide training that will maintain and enhance an officer's skills in such areas as firearms, self defense, patrol procedures, criminal investigations, traffic law enforcement and other subjects based on individual community needs.

The 1994 legislature established the Alaska Police Training Fund, which benefits from surcharges assessed for violations of certain traffic offenses. The 1998 legislature expanded the list of criminal offenses and violations on which a surcharge can be levied. This provided additional funding needed to support statewide police and corrections

basic and in-service training. However, if the amount of surcharges collected does not reach the amount authorized, expenditures will be reduced accordingly.

Full implementation of the Alaska Police Training Fund will provide for sufficient staff and funding to make available criminal justice education and training to police and corrections officers statewide.

Major Component Accomplishments for FY2000

- Provide basic recruit training support for 38 recruits at the Alaska Law Enforcement Training Academy in Sitka.
- Support three academies statewide (Public Safety Academy, Sitka; Anchorage Police Department; Fairbanks Police Department).
- Support basic training of 11 Municipal Jail Officers.
- Direct in-service support for training of 50 police departments and over 1,100 individual officers.
- Direct in-service support for training over 1,000 correctional officers.

Statutory and Regulatory Authority

- 1) Alaska Police Standards Council (AS 18.65.130-290) (13 AAC 75)
- 2) Certification of Police, Probation, Parole, & Correctional Officer Training Programs & Instructors (13 AAC 87)
- 3) Minimum Standards for Village Police Officers (13 AAC 89)

Key Performance Measures for FY2002

Measure: Hours of recruit training funded.

(Developed jointly with Legislature in FY2001.)

Current Status:

The APSC has funded basic recruit training for 54 officers, (38,880 hours) and to train 10 police officers in a re-certification academy for 80 hours each.

Benchmark:

To train 54 police officers during the academy process for 720 hours each for a total of 38,880 hours of training, and to train 10 police officers in a re-certification academy for 80 hours each.

Background and Strategies:

The 1994 legislature established the Alaska Police Training Fund, which benefits from surcharges assessed for violations of certain traffic offenses. The 1998 legislature expanded the list of criminal offenses and violations on which a surcharge can be levied. This provided additional funding needed to support statewide police and corrections basic and in-service training. However, if the amount of surcharges collected does not reach the amount authorized, expenditures will be reduced accordingly.

Measure: Hours of advanced training funded.

(Developed jointly with Legislature in FY2001.)

Current Status:

The APSC has co-sponsored or sponsored 31 police related courses for a total of 844 individual hours of training.

The APSC has co-sponsored or sponsored 8 correctional related courses for a total of 316 individual hours of training.

Benchmark:

Based on 2001 advanced training, the APSC offers training in 31 police subjects for a total of 844 individual hours of training.

Based on 2001 advanced training, the APSC offers training in 8 corrections subjects for a total of 316 individual hours of training.

Background and Strategies:

The 1994 legislature established the Alaska Police Training Fund, which benefits from surcharges assessed for violations of certain traffic offenses. The 1998 legislature expanded the list of criminal offenses and violations on which a surcharge can be levied. This provided additional funding needed to support statewide police and corrections basic and in-service training. However, if the amount of surcharges collected does not reach the amount authorized, expenditures will be reduced accordingly.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Hours of recruit training funded.			X		
• Hours of advanced training funded.			X		

Alaska Police Standards Council

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	220.8	245.1	251.2
72000 Travel	46.6	30.7	30.7
73000 Contractual	429.8	676.4	669.5
74000 Supplies	8.6	6.4	6.4
75000 Equipment	10.4	2.0	2.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	716.2	960.6	959.8
Funding Sources:			
1005 General Fund/Program Receipts	716.2	0.0	0.0
1053 Investment Loss Trust Fund	0.0	6.6	0.0
1156 Receipt Supported Services	0.0	954.0	959.8
Funding Totals	716.2	960.6	959.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
General Fund Program Receipts	51060	98.7	0.0	0.0	0.0	0.0
Unrestricted Total		98.7	0.0	0.0	0.0	0.0
Restricted Revenues						
General Fund Program Receipts	51060	716.2	0.0	0.0	0.0	0.0
Receipt Supported Services	51073	0.0	954.0	954.0	959.8	959.8
Investment Loss Trust Fund	51393	0.0	6.6	6.6	0.0	0.0
Restricted Total		716.2	960.6	960.6	959.8	959.8
Total Estimated Revenues		814.9	960.6	960.6	959.8	959.8

Alaska Police Standards Council**Proposed Changes in Levels of Service for FY2002**

The current level of services will be maintained without significant changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	6.6	0.0	954.0	960.6
Adjustments which will continue current level of service:				
-Convert Special FY2001 Labor Cost Fund Sources to GF	-6.6	0.0	6.6	0.0
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	-0.8	-0.8
FY2002 Governor	0.0	0.0	959.8	959.8

Alaska Police Standards Council

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	4	4	Annual Salaries	184,608
Part-time	0	0	COLA	3,090
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	70,549
			<i>Less 2.73% Vacancy Factor</i>	(7,047)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	251,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
AK Police Stnd Cncl Admin	0	0	1	0	1
Secretary	0	0	1	0	1
Training Coordinator, APSC	1	0	0	0	1
Totals	2	0	2	0	4

BRU/Component: Violent Crimes Compensation Board

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

The mission of the Violent Crimes Compensation Board is to mitigate the effects of having been victimized.

Component Services Provided

The Board provides direct service and help to innocent persons, to dependents of homicide victims, and to certain other persons who by virtue of their relationship to the victim of a compensable violent crime incur actual and reasonable expenses, excluding property damage. Alaska Statutes stipulate which crimes are compensable, specify which expenses are compensable, and dictate eligibility requirements. In FY00, the Board awarded 383 claims statewide in urban and rural locations.

The Board serves to ensure state policy towards innocent victims of violent crimes is appropriate and caring. These crimes include murder in any degree, manslaughter, criminally negligent homicide, assault in any degree, sexual assault, sexual abuse of a minor, robbery in any degree, threats to do bodily harm, driving while intoxicated, or other crimes resulting from the operation of a motor vehicle, boat, or airplane when the offender is intoxicated.

The Board must objectively evaluate each claim to determine that:

- 1) The victim did not provoke the incident;
- 2) A crime as designated in AS 18.67.101 was committed;
- 3) The claimant is eligible for an award under the criteria established in AS 18.67.110;
- 4) The expenses listed by the claimant are reasonable and were actually incurred; and
- 5) Any pecuniary loss claimed by dependents of a deceased victim is justifiable.

Component Goals and Strategies

In FY2002, the Board will continue to help innocent victims and their families to "pick up the pieces." The Board will consider and, where appropriate, adopt some or all of the following:

- 1) Determine guidelines for mental health treatment, especially crisis intervention, and costs;
- 2) Determine procedures for setting up Trusts for minors through the courts;
- 3) Change application requirements to allow application on behalf of a minor child by a claimant other than a parent or legal guardian in cases where the parent or legal guardian is the offender;
- 4) Analyze and set reasonable cost standards on medical service compensation;
- 5) Implement an advisory group to the Board made up of mental health service providers, members of Native Tribal Organizations, victims, and others; and/or
- 6) Continue to analyze the need for the activation of the Crime Victim Compensation Fund and formulate plan for implementation if deemed appropriate.

Key Component Issues for FY2001 – 2002

1) FUNDING

The issue of funding for the Violent Crimes Compensation program has always been problematic, as it is impossible to predict the exact number of claims that will be filed and awarded each year.

2) EXPEDITIOUS CLAIMS PROCESSING

From the victim's perspective, an important measure of a compensation program's performance is the speed with which it processes a victim's application for benefits. This program will continue to meet and exceed the processing goals established by the National Association of Crime Victim Compensation Boards and the Department of Justice. This may include considering utilizing emergency awards to facilitate crisis intervention services and treatments. In FY2002, this program will network with law enforcement and prosecution officials to ensure the timely receipt of crime related reports so that claims can be processed within targeted time frames to ensure victims receive timely compensation.

3) EXAMINATION OF THE NATURE, LEVEL AND SCOPE OF BENEFITS PROVIDED VICTIMS

The Board must ensure that all victims traumatized by crime receive financial support for adequate and meaningful counseling services. To achieve this goal in FY2002, the Board may consult with advisory groups composed of mental health experts, Native Tribal Organization representatives, and victims to develop treatment guidelines, treatment plans, progress reports and compensation payment levels.

In FY2002, the Board will continue to analyze medical and mental health treatment costs. The Board will strive to ensure victims receive necessary medical services at a reasonable cost. The Board will inform mental health treatment providers concerning the crisis needs of victims and the compensation program. This may include designing specific treatment plans and evaluation measures.

4) CHANGES TO APPLICATION REQUIREMENTS FOR SEXUAL ABUSE OF MINOR AND CHILD ABUSE CASES

Currently, the Board requires applications made on behalf of minor children to be made by the child's parent or legal guardian. In FY2002, in cases in which the offender is the legal guardian or parent, the Board will review this policy and implement a practice that best serves these innocent victims.

5) MINOR TRUSTS

The Board will continue to work with the court system, Attorney General's Office and the Office of Public Advocacy to establish procedures to set-up minor Trust Funds when it is in the best interest of child victims.

6) COORDINATION WITH VICTIM ASSISTANCE PROGRAMS

The state's compensation program and victim assistance programs must develop effective community outreach strategies to increase public awareness about the purpose and availability of crime victim compensation. In FY2002, the Board will continue its extensive outreach effort to ensure that all victims, regardless of their location, culture, or language, have knowledge of and access to compensation program benefits. Ultimately, it is the responsibility of every person who assists victims on the frontline to inform them that they may be eligible for compensation.

7) VICTIM ADVOCACY

As the U.S. Department of Justice has recommended, the Board will continue to focus not only on proper claim documentation and expeditious claim processing in FY2002, but will assist victims in accessing services beyond the compensation program.

Major Component Accomplishments for FY2000

The Violent Crimes Compensation Board was created to reduce the economic burden on innocent victims of Board compensable crimes. In FY00, the program received 390 applications and awarded 383 claims.

Board meeting funding charts indicate that in FY00, the Board awarded compensation of medical, counseling, funeral, out-of-pocket, and other reasonable expenses which resulted from violent crimes that occurred in Alaska in the amount of \$1,128.4. In FY00, the Board received 390 new applications and processed 524 claims. In addition, the Board completed the processing of all pending claims from prior years. Because of this, all of the claims processed in this budget year will be current. This is a good indication of the Board's success at meeting the goal of expeditious claim processing.

In FY99, the Board implemented measures which resulted in increased claims received, as well as increased awards. The Board established contacts in each Alaskan community and initiated a statewide training program to a wide variety of audiences. This has resulted in the receipt of claims from locations and victims previously under-served.

FY	Claims Received	Claims Determined	Total Amount Awarded
88	162	234	\$ 504.5
89	213	211	598.5
90	240	225	733.6
91	230	219	689.2
92	239	248	739.6
93	233	219	621.7
94	247	230	670.0
95	310	267	1,000.1
96	346	239	739.9
97	373	316	916.8
98	494	423	955.1
99	473	559	1,094.6
00	390	520	1,128.4

In FY00, the Board awarded \$552.4 in medical/dental costs; \$156.0 in mental health treatment costs; \$290.0 in lost wages and lost support; \$50.1 in funeral costs; and \$79.9 in transportation, relocation, and other eligible expenses.

Eligible victims and claimants were awarded the following:

CRIME	AWARD AMOUNT
Assault	\$ 529.8
Homicide	\$ 125.0
Sexual Assault	\$ 55.0
Child Abuse (includes SAM)	\$ 194.1
DWI/DUI	\$ 142.3
Other	\$ 82.2
TOTAL AWARDED	\$1,128.4

Statutory and Regulatory Authority

Violent Crimes Compensation Board (AS 18.67)

Violent Crimes Compensation Board (13 AAC 80.050)

Key Performance Measures for FY2002

Measure: Average time from receipt of a claim to the Board's final determination.

(Developed jointly with Legislature in FY2001.)

Current Status:

This is the first year that this measure has been instituted and data has not yet been compiled.

Benchmark:

This is the first year that this measure has been instituted and data has not yet been compiled. The Board will strive to process claims within 90 to 150 calendar days in accordance with the nationally recognized benchmark of the U.S. Department of Justice, Office of Justice Programs, Office for Victims of Crime recommendations for the 21st Century.

Background and Strategies:

The basic strategy is to decrease the amount of time it takes to process a claim through the various statutory and regulatory requirements connected with board determination.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Average time from receipt of a claim to the Board's final determination.			X		

Violent Crimes Compensation Board

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	156.6	199.8	197.2
72000 Travel	20.1	23.5	23.5
73000 Contractual	49.7	48.6	62.8
74000 Supplies	9.1	5.9	5.9
75000 Equipment	6.1	3.0	3.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,097.7	1,300.9	1,286.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,339.3	1,581.7	1,579.1
Funding Sources:			
1002 Federal Receipts	299.7	409.5	408.4
1050 Permanent Fund Dividend Fund	1,039.6	1,172.2	1,170.7
Funding Totals	1,339.3	1,581.7	1,579.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	299.7	409.5	409.5	408.4	408.4
Restricted Total		299.7	409.5	409.5	408.4	408.4
Total Estimated Revenues		299.7	409.5	409.5	408.4	408.4

Violent Crimes Compensation Board**Proposed Changes in Levels of Service for FY2002**

The budget includes a line item transfer from awards/grants to contractual services. This will allow the Board to contract for development of a new database, and to cover other increased contractual costs. The new system will improve claims' management, and also will allow the Board to begin to provide accurate reporting on its performance.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	409.5	1,172.2	1,581.7
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	-1.1	-1.5	-2.6
FY2002 Governor	0.0	408.4	1,170.7	1,579.1

Violent Crimes Compensation Board

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	3	3	Annual Salaries	137,500
Part-time	1	1	COLA	2,217
Nonpermanent	0	0	Premium Pay	8,056
			Annual Benefits	56,399
			<i>Less 3.41% Vacancy Factor</i>	(6,972)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	197,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk I	0	0	1	0	1
Administrator VCCB	0	0	1	0	1
Project Asst	0	0	1	0	1
Totals	0	0	4	0	4

BRU/Component: Council on Domestic Violence and Sexual Assault

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

To reduce the causes and incidence and to alleviate the effects of domestic violence and sexual assault.

Component Services Provided

Statutory duties of the Council include:

- 1) Develop, implement, maintain, and monitor domestic violence, sexual assault, and crisis intervention and prevention programs.
- 2) Coordinate services provided by state agencies and community groups dealing with domestic violence and sexual assault, and provide technical assistance to those agencies and groups.
- 3) Develop and implement a standardized data collection system on domestic violence, sexual assault, and crisis intervention and prevention.
- 4) Conduct public hearings and studies on issues relating to violence, including domestic violence and sexual assault, and on issues relating to the role of crisis intervention and prevention.
- 5) Receive and dispense state and federal money and award grants and contracts from appropriations for the purpose to qualified local community entities for domestic violence, sexual assault, and crisis intervention and prevention programs.
- 6) Oversee and audit domestic violence, sexual assault, and crisis intervention and prevention programs that receive these funds.
- 7) Provide fiscal and technical assistance to domestic violence and sexual assault programs.
- 8) Adopt regulations to carry out the purposes of AS 18.66 and to protect the health, safety, well being, and privacy of persons receiving services financed with grants or contracts under that chapter.
- 9) Consult with the Department of Health and Social Services in the formulation of standards and procedures for the delivery of services to victims of domestic violence by health care facilities and practitioners of healing arts and personnel in those facilities.
- 10) Consult with the Alaska Police Standards Council and other police training programs in the state to develop training programs regarding domestic violence for police, correction, probation, and parole officers.
- 11) Consult with public employers, the Alaska Supreme Court, school districts, and prosecuting authorities to provide continuing education courses in domestic violence to employees.

Component Goals and Strategies

1. INTERVENE IN THE CYCLE OF VIOLENCE BY PROVIDING A CONTINUUM OF SERVICES TO VICTIMS OF DOMESTIC VIOLENCE AND SEXUAL ASSAULT TO HELP THEM LIVE VIOLENCE FREE LIVES.
 - a) Reduce deaths and increase safety of victims of domestic violence and sexual assault, and their children, and provide emergency shelter to victims of domestic violence and sexual assault. This includes emergency and other transports of victims, contacts with victims and their children, and operation of 24-hour, toll-free crisis lines in more than 20 communities.
 - b) Alleviate the trauma and suffering of victims of domestic violence, sexual assault and increase their subsequent safety by providing: safety checks and follow-up services; protective orders; individual, crisis and group counseling services; advocacies and accompaniments to medical, law enforcement, courts and other agencies; and childcare services

- c) Provide resources to victims so that they can become self-sufficient and live independently through transitional and long-term housing, employment training and placement, pro bono legal services, childcare assistance, and other needed services.
 - d) Reduce the continuation of violent behavior in families by education/awareness presentations and training.
 - e) Close the gap on unmet needs by extending services to domestic violence and sexual assault victims who are underserved in rural Alaska by:
 - Securing additional funding for rural outreach and services
 - Obtaining additional federal funding for increased outreach and service provision for rural domestic violence and child victims
 - f) Ensure the safety of victims by holding batterers accountable for their actions and decreasing their criminal activity
 - Provide batterers' intervention program to inmates in correctional institutions in Juneau, Fairbanks and Palmer
 - Continue to approve and monitor batterers' intervention programs in partnership with the Department of Corrections
 - Continue collaboration with Department of Law, Corrections, Public Safety, Alaska's Court System and other groups to maintain a coordinated response.
- 2) THROUGH A COMMON VISION, CREATE A STRONG NETWORK AMONG INDIVIDUALS WORKING TO ASSIST VICTIMS OF DOMESTIC VIOLENCE AND SEXUAL ASSAULT AND ENSURE A COORDINATED COMMUNITY RESPONSE IN HOLDING OFFENDERS ACCOUNTABLE FOR THEIR BEHAVIOR.
- a) Continue implementation of the Governor's Domestic Violence Summit Twenty-Six Point Action Plan
 - Coordinate with other Departments and community programs to implement effective statewide responses to domestic violence
 - b) Foster proactive, victim-focused collaboration with prosecution, law enforcement, and victims' services that embodies shared responsibilities for the safety and support of victims of domestic violence and sexual assault
 - Collaboratively develop and implement effective policies, protocols and services specifically dedicated to preventing, identifying and responding to crimes of domestic violence and sexual assault
 - Institutionalize the training of professionals and paraprofessionals providing services to victims of domestic violence and sexual assault
 - c) Increase reporting and reduce the number of domestic violence and sexual assault victims
 - Improve the criminal justice response to victims of violence by promoting more effective, uniform and coordinated justice system responses
 - Improve the criminal justice response to offender accountability by promoting more uniform sentencing requirements and expediting the response to the violation of a court order or probation
 - Improve victim safety by maintaining a central registry of protective orders issued by or filed with court, including out of state protective orders
 - Increase education awareness/prevention presentations to community members
 - d) Increase the successful investigation and prosecution of domestic violence and sexual assault cases by working with the criminal justice system to develop and implement effective policies, protocols and services
 - Provide training to prosecutors, judges, and paralegals
 - Coordinate with paralegals, district attorney's offices, and court system regarding implementation of procedures and protocols of dealing with victims
 - e) Ensure that medical personnel are knowledgeable and proficient in their role in criminal evidence collection and handling, and they respond to victims with respect and sensitivity
 - Develop statewide Sexual Assault Response Team guidelines, uniform training standards and team representation that meets the needs of the individual communities
 - Provide technical assistance to local communities in implementing Sexual Assault Response Team and Sexual Assault Nurse Examiners
 - f) Facilitate the development of multi-disciplinary, multi-agency domestic violence and sexual assault and child abuse coordinating councils in communities throughout Alaska

- g) Provide accurate information and objective feedback to service providers, policy-makers, and administrators to assist them in making needed systematic change and in identifying new solutions for addressing the issues of domestic violence and sexual assault
 - Establish system-wide procedures for data collection and dissemination of information on incident-based data of domestic violence and sexual assault cases
- h) Leverage all financial, social and community resources to ensure that victims of domestic violence and sexual assault are served.
 - Work with communities to explore all available resources and ways to maximize existing resources
 - Research potential funding sources including public (federal, state, local) and private (corporate, foundations, individuals, etc.)
 - Work with offender programs to explore all available resources for funding to make offender programs as financially self-supporting as possible
- 3) DEVELOP AND IMPLEMENT A COMPREHENSIVE EDUCATIONAL PREVENTION EFFORT ABOUT DOMESTIC VIOLENCE AND SEXUAL ASSAULT, WHICH MOVES PEOPLE TOWARD A COMMON PHILOSOPHY OF ZERO TOLERANCE.
 - a) Increase public awareness and knowledge of the extent of domestic violence and sexual assault and its consequences for victims, perpetrators, and communities.
 - Develop resource material for increasing awareness of the incidence and impact of domestic violence and sexual assault and child abuse
 - Educate the public that violence is unacceptable and offenders will be held accountable for their behavior
 - b) Eliminate the conditions within our institutions, communities and relationships that encourage violence against women by working with communities and other groups to affect societal and systematic change.

Key Component Issues for FY2001 – 2002

There are continuous news reports of women and children being raped, assaulted, stalked, terrorized, and brutally murdered, most often by someone they know, someone they trusted, the father of the children, a colleague, a friend, or an authority figure. This violence shatters the lives of women and children, and the cost of this violence, goes well beyond the individual women and children who experience it. It reaches families, friends, schools, communities, and society as a whole.

There is extensive evidence of the prevalence, incidence and consequences of domestic violence and sexual assault crimes in the United States. One in six women has experienced an attempted or completed sexual assault as a child and/or as an adult. Using the definition of stalking that requires that victims experience a high level of fear, it is estimated that over 1 million women are stalked annually in the United States. Seventy-five percent of stalking victims are female. Annually, an estimated 4.5 million physical assaults and over 300,000 sexual assaults are committed against women by their intimate partners. Even more distressing is that research shows anywhere from 3.3 to as many as 10 million children have witnessed assaults by one parent against another each year.

Crimes of domestic violence and sexual assault are even greater in Alaska. These crimes affect Alaskans of every ethnic and economic group; rural as well as urban residents. Alaska has historically had the highest rate of sexual assault and domestic violence than anywhere else in the nation. As reflected in a statewide survey of Alaskan women (Stockholm and Helms, 1986), 10.2% (or 19,259) women had been abused in an intimate relationship in the previous 12 months and 26% (or 49,091) women had been abused by their spouses or live-in partners at some point in their adult lives. For most of these women, the abuse occurred at least one time a month. In a single year, 13,200 women in Alaska required medical treatment by a doctor or hospital for injuries sustained through abuse.

It is also important to remember that, the statistics, whether National or Alaskan, reflect only those crimes reported to law enforcement or through surveys. The actual incidents of sexual assault and domestic violence far exceed these numbers. It is estimated that only 1 in 10 victims report a crime of this nature. Clearly, there are thousands of Alaskans victimized each year by these crimes. Victims remain fearful of reaching out, fearful of the judgement of others and fearful that the system will not help them. They remain locked away in silence and devastation.

Child abuse is also a major concern in our nation and in our state. The national reported incidence of child sexual abuse has more than tripled in the last two decades. Preliminary statistics from the Division of Family and Youth Services (DFYS) in FY00 show that there was a slight decrease in the reports of harm to children in Alaska. However, even with this slight decrease, there were 16,021 reports of harm made to the DFYS in FY00. There have been over 16,000 reports made in each of the last three fiscal years. When we recognize the amount of abuse that goes unreported, and take into account the number of children who are witness to abuse, it is clear to see the devastation that children in Alaska are experiencing.

Slightly more than half of female victims of intimate violence live in households with children under age 12. An increasing number of studies document the concurrent incidence of domestic violence and child abuse within the same family. Most of this research shows a range of 30 to 60 percent of families that experience child maltreatment also experience domestic violence. In a National survey, of over 6,000 families, researchers found that 50 percent of the men who frequently assaulted their wives, also frequently assaulted their children. Studies also suggest the presence of domestic violence in approximately 40 percent of lethal child abuse cases. In fact, in 1995, the U.S. Advisory Board on Child Abuse and Neglect suggested that domestic violence might be the single major precursor to child abuse and neglect fatalities in this country. Additionally, over 34 percent of rapes are estimated to occur in the victim's home where children are likely to be present to see or hear the assault on their mothers or caregivers.

Many children may not be direct victims of abuse but rather are exposed to violence in their homes. When mothers are sexually assaulted or stalked, their children are also affected. Domestic violence and child abuse often occur within the same families and create serious safety issues for these families. First, there is a strong likelihood that where one form of violence exists the others are also present. Second, the impact on children who witness or experience parental domestic violence is virtually the same as the consequences of direct abuse by a parent. Third, many of the factors highly associated with child abuse are also associated with domestic violence; these same factors put children at risk, not only at the time of the abuse, but also later in their lives through increasing their risk for committing youth or adult violent crimes.

While most maltreated children do not engage in delinquent behavior, being abused or neglected as a child increases the likelihood of arrest as a juvenile by 53 percent, as an adult by 38 percent and/or being involved in a violent crime by 38 percent. Child witnesses of domestic violence often exhibit increased childhood problems such as aggressive behaviors, fear, anxiety, depression, trauma symptoms, anger, and lowered self-esteem. Domestic violence affects children in multiple, complicated and long-lasting ways. Witnessing violence- and its developmental and psychological consequences- is only one of the harms that these children face. When women and children are victimized, they often lose the safety and stability of their homes, their family support, and their economic base.

The harm that individual children experience as a result of exposure to domestic violence varies depending upon many factors, including the level of violence in the family, the child's exposure to it, and the child's ability to cope. Problems associated with exposure to domestic violence have also been found to vary by the age and gender of the child, the length of time since the last violence, and the child's connections to the non-abusive parent, other significant individuals or social supports in their life. The impact of exposure to domestic violence and child abuse can continue through adolescence if safety and other interventions are not provided. Many adolescents who have grown up in violent homes are at risk for recreating the abusive relationships they have observed. They are also more likely to attempt suicide, abuse drugs and alcohol, run away from home, and commit other delinquent behavior, engage in teenage prostitution, and commit sexual assault crimes.

Children are in need of available and effective resources to address victimization from these crimes. There are currently 21 Council-funded domestic violence and sexual assault programs providing comprehensive services to victims. These programs are available every day of the year providing 24-hour emergency support; safe housing; accompaniment to medical care; counseling and assistance with obtaining protective orders. They also provide assistance with long-range safety planning, securing employment, additional legal information, and obtaining housing, food stamps, and childcare.

These programs are historically understaffed, have low salaries for employees, and are responsible for literally thousands of victims in huge geographical areas. Maintaining the basic level of services utilizes all resources available to programs. To expand services to meet the pressing needs of abused children, as well as those who witness abuse, the Council is requesting an increment in this BRU. The needs of children are seriously unaddressed

and providing one trained, specifically focused children's advocate in each program is a beginning in addressing this generational cycle of abuse and damage.

Major Component Accomplishments for FY2000

CRISIS INTERVENTION SERVICES

The Council funded 21 domestic violence and sexual assault programs, which provided:

- 49,640 Nights of safety shelters and safe homes
- 6,795 Emergency and other transports of victims
- 143,921 Contacts with victims and their children
- 22,425 Crisis calls to 24-hour, toll-free crisis lines in more than 20 communities throughout Alaska
- 26,821 Safety checks and follow-up services
- 3,360 Protective Orders
- 141,212 Individual, crisis and group counseling services
- 9,311 Advocacies and accompaniments to medical, law enforcement, courts and other agencies
- 6,364 Childcare services

PREVENTION EDUCATION

- 3,020 Education/awareness presentations and trainings
- 92,761 participants
- Continued funding directed to sexual assault prevention activities aimed at youth, ages 11 to 19 years, including peer group counseling programs, youth-generated community education programs, date rape and sexual assault prevention presentations, and youth retreats to learn about sexual assault.
- Personal safety and sexual awareness presentations to preschoolers to college students, parents and caregivers and professionals in the community.
- Continued airing of nine sexual assault radio public service announcements on 33 radio stations throughout Alaska.
- Current development of training video to be used with teens in schools throughout Alaska
- Completion of statewide strategic plan for addressing sexual assault in Alaska
- Development of two public service announcements for statewide distribution to television stations

BATTERERS' INTERVENTION PROGRAMS

Prison Batters' Program

321 Inmates received, at least, one batterers' intervention class in correctional institutions in Juneau, Fairbanks and Palmer

Community-based Batters' Intervention Program

3,434 Offenders participated in, at least one community-based batterers' intervention classes in programs across the state.

REGULATION OF PROGRAMS FOR REHABILITATION OF PERPETRATORS OF DOMESTIC VIOLENCE

Under the Domestic Violence Prevention and Victim Protection Act of 1996, community-based batterers' intervention programs must meet the Department of Corrections' regulations prior to receiving court referrals of offenders. The Department of Corrections, in collaboration with the Council, drafted and approved regulations of programs providing intervention services to perpetrators of domestic violence. The Council provides continued technical assistance and training to programs statewide.

VICTIM INFORMATION AND NOTIFICATION EVERYDAY (VINE)

In fulfilling its obligation under the Domestic Violence Act, the Department of Corrections implemented the VINE system, a computer program, which provides victims of crime continuous access to vital inmate information over the phone. By calling the VINE telephone number, a crime victim can determine the current custody status of the person(s) who victimized them. Victims can also register with the VINE program to be automatically notified of the release, transfer or escape of a specific inmate.

CENTRAL REGISTRY OF PROTECTIVE ORDERS

To improve victim safety by tracking protective orders, the Department of Public Safety developed and is maintaining a central registry of protective orders issued by or filed with the court, including out of state protective orders. The registry was implemented in the existing Alaska Public Safety Information Network (APSIN) which provides 24-hour, seven days a week availability. The registry includes emergency, ex parte and protection orders and historical data for all three order types is retained. Alaska is also a participant in the federal Protection Order File contained in the FBI's National Crime Information Center (NCIC).

Police agencies throughout the state, with APSIN access, are entering protection order information into the system. As of November 6, 2000, there were 4 emergency orders, 222 ex parte orders and 739 protective orders entered into APSIN. Of these, 548 protection orders and 2 ex parte orders are also entered into the national database maintained by the FBI.

Prosecutors now have access to information about current and past civil orders which provides the history of the offender with current and former partners. The information is essential to courts when determining conditions of release (pretrial and post conviction) in order to coordinate effective protection mechanisms for victims and their family members. Probation and parole officers also access this information to improve their ability to monitor offenders and increase victim safety.

COMMUNITY COLLABORATIONS

As the lead agency for the Violence Against Women Act STOP Project, the Council developed a collaborative statewide effort with law enforcement, prosecution, courts, victim advocates and service providers, and achieved the following:

Victim Services: Continued the Legal Advocacy Project which provided training and legal consultation to victim advocates, continued implementation of a pro-bono program for victims, increased access to translators in the court system.

Prosecution: Statewide conference for prosecutors and paralegals on domestic violence, sexual assault and stalking. Paralegal Coordinator to mentor and train paralegals in assisting domestic violence and sexual assault clients and purchase of audio-visual equipment for use at trial.

Law Enforcement: Continue statewide training of officers on the issues of domestic violence, sexual assault and stalking, expand training to address interviewing child witnesses of domestic violence, provide funding for sexual assault response trainings and continued training on the changes in federal, state and local laws.

Judicial: Training of judges, magistrates and other court personnel on domestic violence dynamics and stalking, and development of interpreter's referral line.

Sexual Assault: Designated funding for the completion of a statewide strategic plan for sexual assault. Continued availability of training funds for Sexual Assault Response Team (SART), members.

Statutory and Regulatory Authority

- 1) Child Protection and Training (AS 47.17.022)
- 2) Child Protection - Duties of department in domestic violence cases (AS 47.17.035)
- 3) Claims - Presentation of claims required (2 AAC 25.010)
- 4) Conflict of Interest - Report of financial and business interests (AS 39.50.020)
- 5) Council on Domestic Violence & Sexual Assault (13 AAC 90.010-190)
- 6) Department of Corrections - Duties of department (AS 44.28.020)
- 7) Domestic Violence & Sexual Assault (AS 18.66.010-990)
- 8) Domestic Violence Training (AS 18.65.510)
- 9) Grant Administration - Audit requirements (2 AAC 45.010)
- 10) Grant Programs (13 AAC 95.010-900)
- 11) Health and Safety Education - Curriculum (AS 14.30.360)
- 12) Permanent Fund - Public Notice (AS 43.23.028)
- 13) Sentencing and Probation - day fines (AS 12.55.036)
- 14) Termination of state boards and commissions (AS 44.66.010)

Key Performance Measures for FY2002

Measure: Percentage of continuing clients.

(Developed jointly with Legislature in FY2001.)

Current Status:

Total victims: 3,284
Total repeat victims: 21
Percentage: .64%

Total batterers: 631
Total repeat (for new charge): 10
Percentage 1.58%

Benchmark:

This serves as the benchmark as these are new measures.

Background and Strategies:

These numbers are gathered by the new data bases system instituted on July 1, 2000. The numbers represent the first quarter of the year (July-September) and are representative of all programs that have submitted data to date. The second quarter data will prove more complete.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: Percentage of the Council's budget spent on prevention.

(Developed jointly with Legislature in FY2001.)

Current Status:

40% of the Council's budget is allocated to prevention.

Benchmark:

Although this is a new measure, a review of the FY2001 budget shows an estimated 40% allocated to prevention.

Background and Strategies:

This amount is calculated by the projects designated specifically to ending domestic violence and sexual assault. This amount excludes the prevention that is gained by providing safety to victims through shelters.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: Cost of shelter per night.

(Developed jointly with Legislature in FY2001.)

Current Status:

The estimated cost of shelter per night is \$68.00 per night.

Benchmark:

This serves as the benchmark as these are new measures.

Background and Strategies:

This is estimated by adding together the cost of all direct services staff, rent, insurance, utilities and food. The direct services staff are representative of all shifts and multiple job duties such as court and hospital accompaniment, outreach/education, assistance with resources, etc for the full 24-hour period as well as all relief staff costs. This is then divided by the number of bed nights that were provided. It is important to note that there are some programs without shelters that are represented in this amount as they assist in finding safe homes or hotels for women. Additionally, there are few shelters that actually seek reimbursement from the Council for their facility.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: Amount spent for and the percentage reduction in domestic violence and sexual assault compared to the amount spent for that purpose last year.
(Developed jointly with Legislature in FY2001.)

Current Status:

Estimated prevention funds spent in FY00: \$3,545.6

Estimated prevention funds scheduled to be spent in FY01: \$3,621.7

Percentage change in domestic violence and sexual assault cases from FY99 to FY00:

- DPS Sexual Assault cases (Including Sexual Assault of a Minor) +12.8%
- DPS Domestic Violence cases +39.9%
- Combined DPS Domestic Violence and Sexual Assault case +30.8%

Benchmark:

This serves as the benchmark as these are new measures.

Background and Strategies:

The amount of prevention funds include all federal funds that are provided to the law enforcement, prosecution, courts, corrections and victims services programs to work towards ending domestic violence and sexual assault. The known reported cases reflect the reports provided through APSIN that do not always contain data from all police departments throughout the state.

For this measure the data is drawn ONLY from cases handled by the Department of Public Safety. No statewide collection of data on the occurrence of domestic violence incidents takes place. Internal DPS studies have indicated that DPS statistics on DV closely follow the trends in the other large agencies of the state. The only source of statewide police data is the Uniform Crime Reporting System, a voluntary program reporting only summary case data. Only 30 of Alaska's police agencies (covering about 92% of the population) contribute crime data. A newer national crime data program (NIBRS) which collects detailed information on crimes is available but has not been implemented in Alaska. Two national studies indicate that only 10-16% of all domestic violence or sexual assault crimes are actually reported to law enforcement.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: Number of offenses from reported domestic violence and sexual assault cases.
(Developed jointly with Legislature in FY2001.)

Current Status:

Number of domestic violence and sexual assault cases reported to DPS:

- DPS cases reported involving domestic violence: FY99 - 1,579; FY00 - 2,209
- DPS cases reported involving Sexual Assault (including Sexual Assault of a Minor): FY99 - 797; FY00 - 899

Benchmark:

Number of offenses of reported domestic violence and sexual assault cases.

Background and Strategies:

For this measure the data is drawn ONLY from cases handled by the Department of Public Safety. No statewide collection of data on the occurrence of domestic violence incidents takes place. Internal DPS studies have indicated that DPS statistics on DV closely follow the trends in the other large agencies of the state. The only source of statewide police data is the Uniform Crime Reporting System, a voluntary program reporting only summary case data. Only 30 of Alaska's police agencies (covering about 92% of the population) contribute crime data. A newer national crime data program (NIBRS) which collects detailed information on crimes is available but has not been implemented in Alaska. Two national studies indicate that only 10-16% of all domestic violence or sexual assault crimes are actually reported to law enforcement.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: Number of homicides from domestic violence and sexual assault.
(Developed jointly with Legislature in FY2001.)
Current Status:

CY 1998 = 14; CY 1999 = 20

Benchmark:

Number of homicides from domestic violence and sexual assault cases.

Background and Strategies:

The number of homicides resulting from these crimes are not consistently identified as such. For example, the sexual assault or battering may be determined during the homicide investigation and would not necessarily be identified in the reporting data that it was a result of or connected to domestic violence and sexual assault.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: People served by CDVSA funded shelters (number of clients).
(Not yet addressed by Legislature.)
Current Status:

In FY2000, 21,504 people were served by CDVSA funded shelters.

Benchmark:

In FY 96, 11,763 people were served by CDVSA funded shelters.

Background and Strategies:

Tracking State Progress in Priority Areas dictates that this data be kept.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Percentage of continuing clients.			X		
• Percentage of the Council's budget spent on prevention.			X		
• Cost of shelter per night.			X		
• Amount spent for and the percentage reduction in domestic violence and sexual assault compared to the amount spent for that purpose last year.			X		
• Number of offenses reported from domestic violence and sexual assault cases.			X		
• Number of homicides from domestic violence and sexual assault.			X		
• People served by CDVSA funded shelters (number of clients).			X		

Council on Domestic Violence and Sexual Assault**Component Financial Summary***All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	385.8	439.8	505.3
72000 Travel	49.0	59.0	61.5
73000 Contractual	69.0	264.8	1,230.1
74000 Supplies	7.9	11.8	12.3
75000 Equipment	9.1	5.2	6.2
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	7,826.5	8,351.7	8,375.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,347.3	9,132.3	10,191.0
Funding Sources:			
1002 Federal Receipts	2,246.8	2,836.0	3,286.2
1004 General Fund Receipts	2,854.1	1,235.8	1,238.9
1007 Inter-Agency Receipts	1,258.9	1,554.2	1,661.1
1050 Permanent Fund Dividend Fund	1,987.5	3,504.8	4,004.8
1053 Investment Loss Trust Fund	0.0	1.5	0.0
Funding Totals	8,347.3	9,132.3	10,191.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	2,246.8	2,836.0	3,211.0	3,286.2	3,286.2
Interagency Receipts	51015	1,258.9	1,554.2	1,554.2	1,661.1	1,661.1
Permanent Fund Dividend Fund	51160	1,987.5	3,504.8	3,504.8	4,004.8	4,004.8
Investment Loss Trust Fund	51393	0.0	1.5	1.5	0.0	0.0
Restricted Total		5,493.2	7,896.5	8,271.5	8,952.1	8,952.1
Total Estimated Revenues		5,493.2	7,896.5	8,271.5	8,952.1	8,952.1

Council on Domestic Violence and Sexual Assault**Proposed Changes in Levels of Service for FY2002**

There is a critical need for a children's/teen advocate to be placed in each Council-funded program, in order to increase intervention and prevention efforts with children who are victims of sexual assault or domestic violence. Programs have limited staff and the needs of children are often delayed in order to address the issues of immediate safety. In order to work effectively towards a reduction in sexual assault and domestic violence crimes, we must have necessary programming for children. The Council is requesting a \$500.0 PFD funded increment to provide a children's/teen advocate in each of 20 programs.

A federal increment of \$450.0 is being requested which will allow the Council to receive and expend additional Violence Against Women Act (VAWA) S*T*O*P Formula Grants. These funds will be allocated by a statewide planning committee. Additional authorization is needed to complete 6th Year VAWA projects as well as new projects designated in the reauthorization of the Act.

An Interagency Receipt increment of \$106.2 is being requested to allow the Council to budget an RSA for the Prison Batterers' Program from Department of Corrections. This RSA has been received in prior years, but was unbudgeted in FY2001.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,237.3	2,836.0	5,059.0	9,132.3
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	1.6	0.2	0.7	2.5
Proposed budget increases:				
-Victims' Services-Children's Advocates	0.0	0.0	500.0	500.0
-Prison Batterers' Program	0.0	0.0	106.2	106.2
-Violence Against Women Act	0.0	450.0	0.0	450.0
FY2002 Governor	1,238.9	3,286.2	5,665.9	10,191.0

Council on Domestic Violence and Sexual Assault**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	6	8	Annual Salaries	363,729
Part-time	0	0	COLA	6,027
Nonpermanent	1	0	Premium Pay	6,122
			Annual Benefits	141,366
			<i>Less 2.31% Vacancy Factor</i>	(11,944)
			Lump Sum Premium Pay	0
Totals	7	8	Total Personal Services	505,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Administrative Manager III	0	0	1	0	1
Exec Dir Council DVA	0	0	1	0	1
Project Coord	0	0	3	0	3
Statistical Technician I	0	0	1	0	1
Totals	0	0	8	0	8

BRU/Component: Batterers Intervention Program

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Trisha Gentle, Executive Director

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Component Mission

To provide for the planning and coordination of services to perpetrators of domestic violence.

Component Services Provided

Statutory duties of the Council include:

1. Develop, implement, maintain, and monitor domestic violence programs
2. Coordinate services provided by state agencies and community groups dealing with domestic violence, and provide technical assistance to those agencies and groups
3. Develop and implement a standardized data collection system on domestic violence
4. Conduct public hearings and studies on issues relating to domestic violence
5. Receive and dispense state money and award grants and contracts from appropriations for the purpose to qualified local community entities for domestic violence programs
6. Oversee and audit domestic violence programs that receive these funds
7. Provide fiscal and technical assistance to domestic violence programs
8. Adopt regulations to carry out the purposes of AS 18.66 and to protect the health, safety, well being, and privacy of persons receiving services financed with grants and contracts under that chapter
9. Consult with the Alaska Police Standards Council and other police training programs in the state to develop training programs regarding domestic violence for police, correction, probation and parole officers.
10. Consult with public employers, the Alaska Supreme Court, school districts and prosecuting authorities to provide continuing education courses in domestic violence to employees.

Component Goals and Strategies

- 1) HOLD BATTERERS ACCOUNTABLE FOR THEIR ACTIONS AND DECREASE THEIR CRIMINAL ACTIVITY.
 - a) Provide community-based batterers' intervention program services to offenders.
 - b) Continue to approve and monitor batterers' intervention programs in partnership with the Department of Corrections.
 - c) Establish clear measures for effectiveness of batterers' intervention programs by determining outcome measures and developing on-going research tools.
 - d) Increase the understanding of how batterers' intervention programs fit into the process of breaking the cycle of violence through interdisciplinary training.
 - e) Monitor batterers' compliance to court orders.
 - f) Develop strategies to ensure a continuum of offender sanctions.
- 2) THROUGH A COMMON VISION, CREATE A STRONG NETWORK AMONG INDIVIDUALS WORKING TO ASSIST VICTIMS OF DOMESTIC VIOLENCE AND SEXUAL ASSAULT AND MAINTAIN A COORDINATED COMMUNITY RESPONSE IN HOLDING OFFENDERS ACCOUNTABLE FOR THEIR BEHAVIOR.
 - a) Improve the criminal justice response to offender accountability by promoting more uniform sentencing requirements, supervising offenders on probation, and expediting the response to the violation of a court order or probation.
 - b) Work with offender programs to explore all available resources for funding to make offender programs financially self-supporting.

3) DEVELOP AND IMPLEMENT A COMPREHENSIVE EDUCATIONAL PREVENTION EFFORT ABOUT DOMESTIC VIOLENCE AND SEXUAL ASSAULT, WHICH MOVES PEOPLE TOWARD A COMMON PHILOSOPHY OF ZERO TOLERANCE.

- a) Increase public awareness and knowledge of the extent of domestic violence and sexual assault and its consequences for victims, perpetrators, and communities.
- b) Educate the public that violence is unacceptable, and offenders will be held accountable for their behavior.

Funds appropriated for this program are administered by the Council on Domestic Violence and Sexual Assault.

Key Component Issues for FY2001 – 2002

Requiring batterers to attend intervention programming as a condition of probation or as a consequence of committing the crime of domestic violence is becoming an integral part of many community's responses to domestic violence. While these programs have been developed to affect change, it must be understood that they cannot be expected to deter domestic violence in isolation. A strong coordinated criminal justice response is also needed. The combined impact of arrest, incarceration and adjudication may send as strong, or stronger, message to batterers' about their responsibility for their abusive behavior as batterers' intervention programs can. A unified and comprehensive effort is thought to be the most effective. Having victim advocates to monitor victim safety and to assist victims as their case progresses through the criminal justice system, cooperation between the courts, probation and batterers' intervention programs, strong and effective legislation and developing philosophically sound programs that work with batterers' is all a part of this system response required to effectively impact the rate of domestic violence.

Studies show that batterers use violence to demonstrate power and achieve control. Certain factors are associated with battering: low self-esteem, a history of childhood abuse, narcissistic personalities, lack of value of women, sense of male privilege, and exposure to male role models who have shown hostile attitudes toward women. To change these long-held patterns, men must acknowledge the destructive nature of their present behavior and accept responsibility for their actions. To best support change, the batterer must be held fully accountable for his use of violence by a community that establishes and enforces consequences for continued acts of abuse. One important step in achieving this goal is to provide batterers' intervention programs as a portion of the corrections response to batterers. This provides a clear message that battering is not acceptable, that there are consequences to this behavior and that there are alternative ways of behaving that are not violent.

Alaska is on its way to providing a strong community response to battering throughout the state. Victim services programs; batterers' intervention programs, court personnel, prosecutors, and police departments are coordinating efforts to build effective intervention strategies for communities. Through the joint efforts of the Council and Department of Corrections, there have been a total of fifteen batterers' intervention programs approved. The Council reviews all submissions for compliance with regulations, provides technical assistance to programs as needed and monitors programs for on-going compliance. These programs vary in approach although the primary goals of victim safety and batterers accountability are paramount. These programs work with the local community court system, probation, victim services, and police departments to coordinated services to be provided as well as to monitor and coordinate the batterers' compliance and success within the program. Last fiscal year, there were 3,434 batterers admitted to community-based batterers' intervention programs in throughout the state.

This is an important beginning to increasing community responses to battering but there are many things left to accomplish. To provide a more effective approach to domestic violence there needs to be:

- Increased number of batterers' intervention programs
- Research and evaluation of effectiveness of programs
- Stronger support from court systems with consequences for non-compliance
- Increased understanding of the issue of domestic violence and the limitations of batterers' intervention programs

Major Component Accomplishments for FY2000

BATTERERS' INTERVENTION PROGRAMS

Community-based Batterers' Intervention Program

3,434 Offenders participated in community-based batterers' intervention programs

REGULATION OF PROGRAMS FOR REHABILITATION OF PERPETRATORS OF DOMESTIC VIOLENCE

Under the Domestic Violence Prevention and Victim Protection Act of 1996, community-based batterers' intervention programs must meet the Department of Corrections' regulations prior to receiving court referrals of offenders. The Department of Corrections, in collaboration with the Council on Domestic Violence and Sexual Assault (the Council), drafted and approved regulations of programs providing intervention services to perpetrators of domestic violence. The Council provides continued technical assistance and training to programs which are operating or seeking to operate batterers' programs.

VICTIM INFORMATION AND NOTIFICATION EVERYDAY (VINE)

In fulfilling its obligation under the Domestic Violence Act, the Department of Corrections implemented the VINE system, a computer program, which provides victims of crime continuous access to vital inmate information over the phone. By calling the VINE telephone number, a crime victim can determine the current custody status of the person(s) who victimized them. Victims can also register with the VINE program to be automatically notified of the release, transfer or escape of a specific inmate.

CENTRAL REGISTRY OF PROTECTIVE ORDERS

To improve victim safety by tracking protective orders, the Department of Public Safety developed and is maintaining a central registry of protective orders issued by or filed with the court, including out of state protective orders. The registry was implemented in the existing Alaska Public Safety Information Network (APSIN) which provides 24-hour, seven days a week availability. The registry includes emergency, ex parte and protection orders and historical data for all three order types is retained. Alaska is also a participant in the federal Protection Order File contained in the FBI's National Crime Information Center (NCIC).

Police agencies throughout the state, with APSIN access, are entering protection order information into the system. As of November 6, 2000, there were 4 emergency orders, 222 ex parte orders and 739 protective orders entered into APSIN. Of these, 548 protection orders and 2 ex parte orders are also entered into the national database maintained by the FBI.

Prosecutors now have access to information about current and past civil orders which provides the history of the offender with current and former partners. The information is essential to courts when determining conditions of release (pretrial and post conviction) in order to coordinate effective protection mechanisms for victims and their family members. Probation and parole officers also access this information to improve their ability to monitor offenders and increase victim safety.

COMMUNITY COLLABORATIONS

As the lead agency for the Violence Against Women Act STOP Project, the Council developed a collaborative statewide effort with law enforcement, prosecution, courts, victim advocates and service providers, and achieved the following:

Victim Services: Continued the Legal Advocacy Project which provided training and legal consultation to victim advocates, continued implementation of a pro-bono program for victims, increased access to translators in the court system.

Prosecution: Statewide conference for prosecutors and paralegals on domestic violence, sexual assault and stalking. Paralegal Coordinator to mentor and train paralegals in assisting domestic violence and sexual assault clients and purchase of audio-visual equipment for use at trial.

Law Enforcement: Continue statewide training of officers on the issues of domestic violence, sexual assault and stalking, expand training to address interviewing child witnesses of domestic violence, provide funding for sexual assault response trainings and continued training on the changes in federal, state and local laws.

Judicial: Training of judges, magistrates and other court personnel on domestic violence dynamics and stalking, and development of interpreter's referral line.

Statutory and Regulatory Authority

- 1) Child Protection and Training (AS 47.17.022)
- 2) Child Protection- Duties of department in domestic violence cases (AS 47.17.035)
- 3) Claims- Presentation of claims required (2 AAC 25.010)
- 4) Conflict of Interest- Report of financial and business interests (AS 39.50.020)
- 5) Council on Domestic Violence and Sexual Assault (13 AAC 90.010-190)
- 6) Department of Corrections- Duties of the department (AS44.28.020)
- 7) Domestic Violence and Sexual Assault (AS 18.66.010-990)
- 8) Domestic Violence Training (AS 18.65.510)
- 9) Grant Administration- Audit requirements (2 AAC 45.010)
- 10) Grant Programs (13 ACC 95.010-900)
- 11) Health and Safety Education- Curriculum (AS 14.30.360)
- 12) Permanent Fund- Public Notice (AS 43.23.028)
- 13) Sentencing and Probation-day fines (AS 12.55.036)
- 14) Termination of state boards and commissions (AS 44.66.010)

Battered Intervention Program

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	320.0	320.0	320.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	320.0	320.0	320.0
Funding Sources:			
1002 Federal Receipts	120.0	0.0	0.0
1004 General Fund Receipts	0.0	120.0	120.0
1050 Permanent Fund Dividend Fund	200.0	200.0	200.0
Funding Totals	320.0	320.0	320.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	120.0	0.0	0.0	0.0	0.0
Permanent Fund Dividend Fund	51160	200.0	200.0	200.0	200.0	200.0
Restricted Total		320.0	200.0	200.0	200.0	200.0
Total Estimated Revenues		320.0	200.0	200.0	200.0	200.0

Batterers Intervention Program**Proposed Changes in Levels of Service for FY2002**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	120.0	0.0	200.0	320.0
FY2002 Governor	120.0	0.0	200.0	320.0

Statewide Support Budget Request Unit

Contact: Kenneth E. Bischoff, Administrative Services Director

Tel: (907) 465-4336 **Fax:** (907) 586-2762 **E-mail:** kenneth_bischoff@dpst.state.ak.us

BRU Mission

To provide the Department of Public Safety with executive management and administrative support; to provide Alaska's criminal justice system with specialized law enforcement support such as training, information systems, person identification; and to administer the state's funds awarded to the Civil Air Patrol.

BRU Services Provided

The Commissioner's Office contains the budget for the Department's principal executive officer. Key staff support includes legislative liaison, regulations, labor relations, policy deliberation and coordination of responses to administration, legislative and public information requests.

The Public Safety Training Academy in Sitka, in cooperation with the University of Alaska Southeast, provides basic police training via Alaska Law Enforcement Training (ALET) classes. These 14 week ALET classes include three types of students: those hired as State Trooper Recruits, those hired as municipal police officers, and students who pay their own way in hopes of obtaining employment in some aspect of public safety upon graduation. The Academy also provides specialized training for Village Public Safety Officers who are employees of regional native non-profit corporations throughout rural Alaska.

Administrative Services provides centralized staff support to all Department programs and coordinates with all central state agencies. Services include the various processing requirements and projects related to accounting, budget, payroll, personnel, and supply responsibilities.

The Alaska Wing, Civil Air Patrol (CAP) is part of a national, non-profit organization dedicated to providing emergency services, cadet programs, and aerospace education. State funds are used to maintain 39 corporate aircraft and 12 hangars throughout Alaska. The federal government reimburses the cost of operating expenses for CAP corporate aircraft and private aircraft flown on Search and Rescue (SAR) missions. The CAP participates in most SAR cases in Alaska.

Laboratory Services became a separate BRU effective FY2001.

The Alaska Public Safety Information Network (APSIN) provides the core information system used by all law enforcement agencies in the criminal justice system and authorized non-criminal justice agencies that require access to criminal history record information to protect children or protected classes of adults. APSIN is maintained 24 hours a day, seven days a week, so it can provide police officers information about wanted or missing persons, stolen property, vehicles, driver licenses, etc.

The Alaska Criminal Records and Identification component is the central repository of criminal history records for Alaska. This record-keeping responsibility is automated on APSIN which is used by all police, prosecutors, courts, and corrections officials in Alaska. Fingerprints provide positive proof of identity and are typically captured on fingerprint cards made at the time of arrest or conviction. These fingerprint images are stored in an automated system which can electronically search for matches to identify latent fingerprints found at a crime scene or from an unidentified body. Photographs are also maintained to help police identify and search for suspected criminals.

BRU Goals and Strategies

The goals of this Budget Request Unit (BRU) consist of individual budget component's goals that support the Department's main missions and provide statewide support for all criminal justice agencies in Alaska. Strategies are outlined in each component's respective detail. The Commissioner's Office is involved in executive management. The Public Safety Training Academy in Sitka provides basic, specialized, and in-service courses for federal, state, and

local public safety staff. Administrative Services provides centralized administrative support. The Civil Air Patrol (CAP) uses its corporate and members' private aircraft for Search and Rescue missions. The Alaska Public Safety Information Network (APSIN) component provides automated support to all law enforcement agencies that use the criminal justice information system maintained by DPS. The Records and Identification Bureau manages the state's central repository of criminal history records, provides positive identification via Automated Fingerprint System technology, and provides photos for use by police to identify suspects.

Key BRU Issues for FY2001 – 2002

As retirement age approaches for many law enforcement officers, along with many police agencies, the Department of Public Safety is faced with both recruitment and training challenges.

Statewide administrative support is at minimum funding levels to provide the required service.

While the Department provides maximum flexibility to the Civil Air Patrol in its use of the state funds provided, the level of financial support has been relatively flat for several years.

Automated support must be maintained and new requirements supported by commensurate funding or else major elements of the criminal justice system won't have the timely access to the data or information needed to perform their respective roles as required by law.

As more non-criminal justice agencies are seeking criminal history record information, it is becoming even more important to ensure that the state repository of criminal records is as complete as possible including the fingerprints of those convicted by Alaska's unified Court System. This increasing workload must be kept current so that police agencies have up-to-date information.

Major BRU Accomplishments for FY2000

Please refer to each of the six components for their varied FY00 accomplishments.

Statewide Support
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	627.1	0.0	0.0	627.1	643.4	0.0	0.0	643.4	645.2	0.0	0.0	645.2
Training Academy	921.2	0.0	536.2	1,457.4	848.9	0.0	613.4	1,462.3	850.4	0.0	613.2	1,463.6
Administrative Services	1,710.8	0.0	84.0	1,794.8	1,755.8	0.0	103.2	1,859.0	1,750.1	0.0	102.4	1,852.5
Civil Air Patrol	503.1	0.0	0.0	503.1	503.1	0.0	0.0	503.1	503.1	0.0	0.0	503.1
Laboratory Services	1,908.6	0.0	172.9	2,081.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
APSIN	960.6	19.9	802.8	1,783.3	993.2	133.1	826.9	1,953.2	991.8	131.7	922.2	2,045.7
Alaska Criminal Records and ID	1,476.5	164.4	250.0	1,890.9	996.5	997.9	1,067.2	3,061.6	982.8	997.2	1,115.5	3,095.5
Totals	8,107.9	184.3	1,845.9	10,138.1	5,740.9	1,131.0	2,610.7	9,482.6	5,723.4	1,128.9	2,753.3	9,605.6

Statewide Support

Proposed Changes in Levels of Service for FY2002

Statewide Support

Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	5,740.9	1,131.0	2,610.7	9,482.6
Adjustments which will continue current level of service:				
-Commissioner's Office	1.8	0.0	0.0	1.8
-Training Academy	-1.1	0.0	-0.2	-1.3
-Administrative Services	-6.3	0.0	-0.8	-7.1
-APSIN	-1.4	-1.4	-4.7	-7.5
-Alaska Criminal Records and ID	-13.7	-0.7	8.3	-6.1
Proposed budget increases:				
-Training Academy	2.6	0.0	0.0	2.6
-Administrative Services	0.6	0.0	0.0	0.6
-APSIN	0.0	0.0	100.0	100.0
-Alaska Criminal Records and ID	0.0	0.0	40.0	40.0
FY2002 Governor	5,723.4	1,128.9	2,753.3	9,605.6

Component: Commissioner's Office

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Component Mission

The mission of the Office of the Commissioner is to provide support and policy direction to divisions within the department.

Component Services Provided

The Commissioner is responsible for making sure that departmental employees work with other departments to improve service delivery to the public and consider innovative partnerships with local authorities.

The Commissioner's Office coordinates the department's legislative requests and responses. This includes reviewing proposed legislation to determine if it will have an impact on the department, and ensuring that complete and accurate information is presented to the legislature in a timely manner. The Commissioner's Office also coordinates departmental testimony at legislative hearings; this includes appearing personally or sending a division or agency person to testify.

The Commissioner's Office is responsible for reviewing existing statutes and recommending changes, as well as reviewing and updating the regulations previously adopted by the department.

The Commissioner's Office reviews and approves all annual reports prepared and distributed by the department, reviews and approves or denies all requests for outside employment for compliance with the Executive Branch Ethics Law, and coordinates all responses to Legislative Audits. As a result of the Commissioner's direct involvement with these reports and reviews, he can evaluate and address potential problems and work to correct them.

A staff member of the Commissioner's Office is a part of the state team that negotiates with the Public Safety Employees Association (PSEA), the unit which represents commissioned members of the department below the rank of First Sergeant. The Commissioner's Office also administers the PSEA Agreement at the department level by drafting letters of Agreement with the Association, researching and responding to grievances, and representing the department at arbitration hearings. Numerous labor issues are resolved at the Commissioner's level. The Commissioner's Office staff works with all labor organizations to resolve issues prior to the formal complaint process.

The Commissioner's Office works with division directors and agency heads on a continual basis to provide short and long-term direction, resolve problems and issues, and set goals and objectives for the department.

The Commissioner's Office staff also supervise other programs within the department, including the Scientific Crime Detection Laboratory and Planning and Research. They also provide administrative support to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, and the Violent Crimes Compensation Board.

Component Goals and Strategies

To maintain a commitment to all Alaskans to help ensure a safe, orderly, and positive environment, so children and families can work, live, and learn without fear of violence, the Commissioner's Office sets department policy and provides overall management to best address the Department's mission and work toward the following goals:

- Preserve the public peace, enforce specific laws
- Provide statewide criminal justice training, information, person identification and forensic services
- Promote ways to protect life and property against fire and explosion

The Commissioner is required to travel extensively throughout the state reviewing programs and operations to ensure that they are being well managed and meeting the needs of the public. The detailed information gathered during

these trips allows the Commissioner to evaluate the department's strengths, weaknesses, and needs on a statewide basis, and make informed decisions as to how they best can be addressed.

Key Component Issues for FY2001 – 2002

The key issues for this component are reflected throughout the department's budget in the various BRUs and components.

Major Component Accomplishments for FY2000

The goals, objectives, and performance measures for the various divisions and programs of the department are outlined in their respective BRU and component forms.

Statutory and Regulatory Authority

Department of Public Safety (AS 44.41)

Key Performance Measures for FY2002

Measure: Percentage of divisions that meet assigned performance measures.

(Developed jointly with Legislature in FY2001.)

Current Status:

The department is tracking 33 performance measures developed jointly with the legislature for FY2001. After the first quarter of FY2001, 4 are "on track," 25 are "too soon to tell," and 4 are "not likely to achieve."

Benchmark:

This is the first year that this measure has been instituted and annual data has not yet been compiled, so there is no benchmark measurement yet.

In FY2000, there were a total of 15 performance measures, 8 for AST and 7 for CDVSA. In FY2001, there are a total of 25 new performance measures. The legislature and department agreed that the 6 new performance measures for CDVSA replaced their previous measures. In total for FY2001, there are 33 performance measures that were jointly developed with the legislature.

Background and Strategies:

Each division director or program manager is responsible for taking appropriate management strategies to work toward achievement of his or her performance measures.

Measure: Total crimes per 100,000 population.

(Not yet addressed by Legislature.)

Current Status:

Calendar year 2000 data will be available 6-9 months after the year is over.

Benchmark:

National data is compiled by the FBI and published in "Crime in the U.S."

1994 in the benchmark year selected.

1999 is the most current data available for comparison.

National data for 1994 & 1999 respectively: 5,373.5 and 4,292.4 total crimes per 100,000 population.

Alaska data for 1994 & 1999 respectively: 5,915.0 and 4,307.7 total crimes per 100,000 population.

Alaska urban data for 1994 & 1999 respectively: 7,479.2 and 5,140.6 total crimes per 100,000 population.

Alaska rural data for 1994 & 1999 respectively: 2,721.3 and 2,865.2 total crimes per 100,000 population.

Background and Strategies:

The Federal Bureau of Investigation (FBI) compiles Uniform Crime Reports of all reported crimes from all states for comparison purposes. Each year, the FBI publishes "Crime in the United States" and later, the Department of Public Safety publishes, "Crime Reported in Alaska" which contains data of all crime reported in Alaska by participating police agencies.

There are eight crime index offenses which are divided into violent crimes (against people) and property crimes. Violent crimes include: murder, forcible rape, robbery, and aggravated assault. Property crimes include: burglary, larceny-petty theft, motor vehicle theft, and arson.

Crimes are reported from both urban and rural police departments, so crime index rates can also be displayed as rural or urban rates, though not all police departments submit data to be compiled for statewide statistics.

Measure: Total violent crimes per 100,000 population.
(Not yet addressed by Legislature.)

Current Status:

Calendar year 2000 data will be available 6-9 months after the year is over.

Benchmark:

National data is compiled by the FBI and published in "Crime in the U.S."

1994 in the benchmark year selected.

1999 is the most current data available for comparison.

National data for 1994 & 1999 respectively: 713.6 and 526.8 total violent crimes per 100,000 population.

Alaska data for 1994 & 1999 respectively: 827.4 and 621.9 total violent crimes per 100,000 population.

Alaska urban data for 1994 & 1999 respectively: 1,020.8 and 772.3 total violent crimes per 100,000 population.

Alaska rural data for 1994 & 1999 respectively: 932.3 and 856.6 total violent crimes per 100,000 population.

Background and Strategies:

The Federal Bureau of Investigation (FBI) compiles Uniform Crime Reports of all reported crimes from all states for comparison purposes. Each year, the FBI publishes "Crime in the United States" and later, the Department of Public Safety publishes, "Crime Reported in Alaska" which contains data of all crime reported in Alaska by participating police agencies.

There are eight crime index offenses which are divided into violent crimes (against people) and property crimes. Violent crimes include: murder, forcible rape, robbery, and aggravated assault. Property crimes include: burglary, larceny-petty theft, motor vehicle theft, and arson.

Crimes are reported from both urban and rural police departments, so crime index rates can also be displayed as rural or urban rates, though not all police departments submit data to be compiled for statewide statistics.

Measure: Total property crimes per 100,000 population.
(Not yet addressed by Legislature.)

Current Status:

Calendar year 2000 data will be available 6-9 months after the year is over.

Benchmark:

National data is compiled by the FBI and published in "Crime in the U.S."

1994 in the benchmark year selected.

1999 is the most current data available for comparison.

National data for 1994 & 1999 respectively: 4,660.0 and 3,7657.7 total property crimes per 100,000 population.

Alaska data for 1994 & 1999 respectively: 5,087.6 and 3,685.8 total property crimes per 100,000 population.

Alaska urban data for 1994 & 1999 respectively: 6,905.6 and 4,894.7 total property crimes per 100,000 population.

Alaska rural data for 1994 & 1999 respectively: 1,789.0 and 1797.4 total property crimes per 100,000 population.

Background and Strategies:

The Federal Bureau of Investigation (FBI) compiles Uniform Crime Reports of all reported crimes from all states for comparison purposes. Each year, the FBI publishes "Crime in the United States" and later, the Department of Public Safety publishes, "Crime Reported in Alaska" which contains data of all crime reported in Alaska by participating police agencies.

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Crimes are reported from both urban and rural police departments, so crime index rates can also be displayed as rural or urban rates, though not all police departments submit data to be compiled for statewide statistics.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Percentage of divisions that meet assigned performance measures.			X		
• Total crimes per 100,000 population.			X		
• Total violent crimes per 100,000 population.			X		
• Total property crimes per 100,000 population.			X		

Commissioner's Office
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	526.7	536.8	538.6
72000 Travel	49.6	39.1	39.1
73000 Contractual	38.8	61.3	61.3
74000 Supplies	12.0	6.2	6.2
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	627.1	643.4	645.2
Funding Sources:			
1004 General Fund Receipts	627.1	640.5	645.2
1053 Investment Loss Trust Fund	0.0	2.9	0.0
Funding Totals	627.1	643.4	645.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Investment Loss Trust Fund	51393	0.0	2.9	2.9	0.0	0.0
Restricted Total		0.0	2.9	2.9	0.0	0.0
Total Estimated Revenues		0.0	2.9	2.9	0.0	0.0

Commissioner's Office**Proposed Changes in Levels of Service for FY2002**

Changes in levels of service provided are reflected in the various components within the department's budget.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	643.4	0.0	0.0	643.4
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	1.8	0.0	0.0	1.8
FY2002 Governor	645.2	0.0	0.0	645.2

Commissioner's Office**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	7	7	Annual Salaries	405,420
Part-time	0	0	COLA	8,968
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	139,847
			<i>Less 2.82% Vacancy Factor</i>	(15,635)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	538,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary II	0	0	1	0	1
Regulations Spec I	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	0	0	7	0	7

Component: Training Academy

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Component Mission

The mission of the Public Safety Academy is to train law enforcement officers.

Component Services Provided

The Academy is primarily responsible for the basic police training of Village Public Safety Officers, Alaska State Troopers, Fish & Wildlife Troopers, State Fire Marshals, State Park Rangers, Airport Police, and Alaska municipal police officers. The Academy teaches police-related courses under contract with University of Alaska Southeast (Sitka Campus), the Alaska Police Standards Council, and other agencies. The Academy also provides in-service training for troopers and maintains Department of Public Safety personnel training records.

Component Goals and Strategies

The Academy will provide professional, current certification for municipal police officers, Village Public Safety Officers, Alaska State Troopers, Fish & Wildlife Protection Troopers, Airport Police, and State Park Rangers. The Academy will also provide in-service training to troopers and maintain trooper training records.

Key Component Issues for FY2001 – 2002

COMPLETE THE STARRIGAVAN RIVER SHOOTING RANGE - This project has been underway since May, 1999. Impact berms and fencing are finished. The covered shooting shelter and classroom are pending. This range will reduce noise impacts on residential areas surrounding the current Academy range.

COMPLETE THE ACADEMY RENOVATION AND NEW WING - Foundation work on this 8,500 square foot addition began in March, 2000. The projected completion date is January, 2001. New dorm rooms will enhance the living environment for female students and other upgrades increase facility flexibility. ADA compliance and fire code upgrades will be achieved.

CONTINUE PLANNING FOR EXISTING STRUCTURE UPGRADES - Portions of the existing Academy driveway and parking areas are unpaved dirt. Plans to pave these are being coordinated with Alaska Department of Transportation. Interior carpeting is very worn and torn in places. Bids will be sought for replacement of this carpet with a commercial grade carpet that will match the carpet in the new wing.

Major Component Accomplishments for FY2000

- 1) Provided basic police training (14 week session, twice per year) to:
 - 27 municipal police officers
 - 26 Alaska State Troopers and Fish and Wildlife Protection Troopers
 - 2 Alaska State Deputy Fire Marshals
 - 11 University of Alaska Southeast college students
- 2) Provided basic law enforcement training (8 week session, once per year) to:
 - 15 Village Public Safety Officers
- 3) Provided post-academy training (3 week session, twice per year) to:
 - 28 Alaska State Troopers and Fish and Wildlife Protection Troopers
- 4) Provided Alaska Police Standards Council mandated training (2 week session, once per year) for officers new to Alaska, but certified in other jurisdictions to:
 - 16 municipal police officers

- 5) Provided instructor support at Alaska State Trooper in-service (1 week session, three times per year) and at Fish and Wildlife Protection Trooper in-service (1 week session, once per year)
136 Alaska State Troopers
57 Fish and Wildlife Protection Troopers
- 6) Provided basic search and rescue training for Civil Air Patrol Cadets and Law Enforcement Explorers (1 week session, once per year) to:
15 teenage Cadets and Explorers
- 7) Provided introductory law enforcement training for Alaska Department of Fish and Game personnel (1 week session, once per year) to:
23 Alaska Fish and Game employees
- 8) Contractors began work on a major renovation of the existing building and broke ground on a new wing which will include an up to date fitness facility, multipurpose room, and new dorm rooms for female students and ADA compliance throughout.
- 9) Work was started on the Starrigavan River Shooting Range which will provide a larger shooting facility in a less obtrusive location than the current range.

Statutory and Regulatory Authority

- 1) Training (13 AAC 85.005-13 AAC)
- 2) Training (AS 44.41.020 9(a))

Key Performance Measures for FY2002

Measure: Cost per officer trained.

(Developed jointly with Legislature in FY2001.)

Current Status:

Fall 2000 (FY01) Alaska Law Enforcement Training (ALET) cost is \$6,041 per officer.

Benchmark:

The baseline data is developed using FY2000 basic academy (ALET) costs. Fall 1999 Alaska Law Enforcement Training (ALET) cost was \$6,041 per officer.

Background and Strategies:

The Training Academy provides two basic academies for law enforcement officers and two Trooper basic courses for AST and FWP officers. The Department of Public Safety will be measuring only the cost for the basic academy. The cost per student for the Fall 1999 ALET basic academy class was \$6,041. Fall 2000 is \$6,041.

Measure: Graduation rate.

(Developed jointly with Legislature in FY2001.)

Current Status:

Data is unavailable at the time the budget is submitted due to the Fall 2000 class ending December 31, 2000.

Benchmark:

The Training Academy will use the Fall 1999 (FY00) ALET class as the benchmark. 100% of the attendees graduated.

Measure: Percentage of officers who remain employed as law enforcement officers one year after graduating.

(Developed jointly with Legislature in FY2001.)

Current Status:

The data for this measure will be available in January 2001, one year after our benchmark period (Fall 1999 ALET Training).

Benchmark:

The data for this measure will be available in January 2001, one year after our benchmark period (Fall 1999 ALET Training).

The Training Academy provides two basic academies for law enforcement officers and two Trooper basic courses for AST and FWP officers. The students that attend the Fall academy graduate in December while the Spring academy ends in June.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Cost per officer trained.			X		
• Graduation rate.			X		
• Percentage of officers who remain employed as law enforcement officers one year after graduating.			X		

Training Academy

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	540.7	659.0	597.7
72000 Travel	159.5	249.2	249.2
73000 Contractual	280.5	375.0	397.6
74000 Supplies	116.5	127.6	167.6
75000 Equipment	360.2	51.5	51.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,457.4	1,462.3	1,463.6
Funding Sources:			
1004 General Fund Receipts	912.2	825.4	829.9
1005 General Fund/Program Receipts	9.0	20.5	20.5
1007 Inter-Agency Receipts	536.2	613.4	613.2
1053 Investment Loss Trust Fund	0.0	3.0	0.0
Funding Totals	1,457.4	1,462.3	1,463.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	536.2	613.4	522.5	613.2	613.2
General Fund Program Receipts	51060	9.0	20.5	20.5	20.5	20.5
Investment Loss Trust Fund	51393	0.0	3.0	3.0	0.0	0.0
Restricted Total		545.2	636.9	546.0	633.7	633.7
Total Estimated Revenues		545.2	636.9	546.0	633.7	633.7

Training Academy

Proposed Changes in Levels of Service for FY2002

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	848.9	0.0	613.4	1,462.3
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-1.1	0.0	-0.2	-1.3
Proposed budget increases:				
-HWCF Rate Increases	2.6	0.0	0.0	2.6
FY2002 Governor	850.4	0.0	613.2	1,463.6

Training Academy

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	8	8	Annual Salaries	403,208
Part-time	0	0	COLA	9,788
Nonpermanent	0	0	Premium Pay	51,569
			Annual Benefits	157,970
			<i>Less 4.73% Vacancy Factor</i>	(29,435)
			Lump Sum Premium Pay	4,600
Totals	8	8	Total Personal Services	597,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	1	1
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Corporal PS	0	0	0	2	2
Lieutenant PS	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Sergeant PS	0	0	0	1	1
Totals	0	0	0	8	8

Component: Administrative Services

Contact: Kenneth E. Bischoff, Director of Administrative Services

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Component Mission

To provide support services to departmental programs.

Component Services Provided

The centralized Administrative Services component supports the following programs comprising approximately 800 employees and 65 statewide locations:

- Alaska Criminal Records and Identification,
- Alaska Police Standards Council,
- Alaska Public Safety Information Network,
- Alaska State Troopers,
- Civil Air Patrol,
- Commissioner's Office,
- Council on Domestic Violence and Sexual Assault,
- Fire Prevention,
- Fish & Wildlife Protection,
- Public Safety Academy,
- Scientific Crime Detection Laboratory,
- Village Public Safety Officers
- Violent Crimes Compensation Board,

On behalf of these programs, the Administrative Services component performs:

- 1) Policy Analysis
- 2) Project Management
- 3) Legislative Session Support (testimony, bill analysis, fiscal notes, responses to requests for information, primary finance committee contact)
- 4) Coordination with central agencies (OMB, DOA, Legislative Finance, Legislative Audit)
- 5) Central Administrative Services:
 - Finance (Payment of Invoices, Revenue Accounting, Federal Grant Accounting)
 - Budget (Budget Coordination, Interim Budget Analysis/Management, Revised Programs)
 - Personnel (Human Resource Management, Payroll)
 - Supply (Procurement, Warehousing)

The Commissioner and central state agencies depend heavily on the Administrative Director and staff to help administer Public Safety's legal responsibilities in statewide issues (e.g. Legislative Audit, Legislative Finance, OMB, Alaska Human Rights Commission, DOA/Finance, General Services, Personnel/EEO, Retirement & Benefits, Risk Management, and Information Technology Group). The Administrative Director signs the annual Statewide Single Audit disclosure statement and management representation letters.

ACCOUNTING: Bill payment by initiation/review/certification of on-line vendor payments in the Alaska State Accounting System (AKSAS), revenue collection, interagency billings, field warrants, transportation requests, travel authorizations, professional services contracts, grant payments, federal contracts, federal grants-in-aid, petty cash/change fund audits, audit exception research.

BUDGET: Operating and capital budget preparation, review, and implementation once enacted; conference committee appropriation bill review; fiscal notes; vetoes; position deletion/changes/additions; chart of accounts; restricted revenues; budget projections; revised programs; reimbursable services agreements; financial management; reappropriation period analyses.

PAYROLL: Base pay for seven different employee types (PSEA, GGU, SU, LTC, K, PX, EX), premium/exception pay (overtime, shift differential, Fair Labor Standards Act (FLSA), sea pay, subsistence, etc.); holiday overtime conversion to leave for PSEA; final payoff of salary and annual/personal leave; timely processing to avoid penalty pay; retroactive adjustments. Employee pay inquiries/complaints, stop payments and reissue lost warrants, emergency guard hires, employment verification for mortgage loans. Leave processing (personal, annual, sick, leave without pay, business, administrative): leave cash-ins, donations, audits; mandatory leave and PSEA comp time usage tracking; adjustments for part-time or seasonal status and prior State service. Coordinate Department-wide entry to on-line payroll system (AKPAY) every two weeks and manage DPS AKPAY security. AKPAY/APSIN interface for on-line Officer Activity Reporting System (OARS) commissioned officer payroll data input, and activity reporting.

PERSONNEL: Labor contracts/personnel rules/Federal Fair Labor Standards Act interpretations and administration for five bargaining units (PSEA, GGU, SU, LTC, K) and non-covered employees (EX and PX). Disciplinary and grievance guidance. Research/resolution of employee disputes (pay, benefits, status, step placement, etc.). Research and exhibit preparation for arbitrations, Labor Relations Agency hearings, and negotiations. Equal Employment Opportunity and Affirmative Action: contract administration and monitoring of program, Human Rights Commission and EEO complaints (administration, liaison, investigation). Position classification (review, allocation, salary surveys), organization and reorganization review, development/revision of classification specifications; test development and training and experience determination. Seasonal Fish and Wildlife recruitment, State Trooper recruitment, Commissioned Officer series promotional recruitments, special recruitments for remote site or hard-to-find technical or specialized positions. Employee records/files, ID cards and commissioned officer badges; certification and audit of eligible lists; review of all forms documenting or requesting changes in status; processing personnel actions to implement changes in status (e.g. health insurance, supplemental benefits, workers compensation, deferred compensation, retirement)

SUPPLY: Issuance of centrally stocked items (uniforms, ammunition, weapons, etc.); procurement within delegated purchasing authority by issuing Delivery Orders, preparation of specifications necessary for competitive bids; and shipping and receiving. Professional services contracts, RFP preparation/review. Property control; annual audits; transfers, additions, surplus, and lost/stolen/damaged property reports. Space leasing, janitorial contracts. Telecommunications/phones. Juneau Mail service (Federal, certified & express), inter-agency, intra-agency pick up/delivery. Facilities management is minimal, responsibilities are decentralized.

Component Goals and Strategies

Maintain systems, procedures and provide training necessary to meet the administrative needs of Department of Public Safety programs.

Maintain close coordination with central agencies (OMB, DOA, Legislative Finance, and Legislative Audit) to perform budget, personnel, payroll, accounting, supply and other administrative functions in compliance with state law and policies.

Key Component Issues for FY2001 – 2002

Line divisions cannot legally meet their public service objectives in a timely manner without responsive levels of administrative support provided centrally by this component. As a result of past budget reductions, more administrative duties have been delegated to line divisions, which do not always have the staff, experience, or training to effectively perform administrative functions. When paperwork is submitted from line divisions, there frequently are problems that must be corrected before the paperwork is submitted to central state agencies. Ongoing training is required to develop skilled administrators in the line divisions. Civilian administrative specialists are cost-effective since they tend to be much less expensive than the program specialists and commissioned officers they support.

Major Component Accomplishments for FY2000

Successfully met essential line program support objectives by:

- Meeting 24 payrolls impacting 800 employees on time including \$4,000,000 in premium pay calculations and 12,000 leave transactions.
- Initiating, review and certification of 33,000 accounting transactions to pay department bills, collect federal grant and other revenue and track contracts, grants and other service agreements.
- Processing approximately 2,000 personnel transactions including 120 hires and 120 terminations.
- Coordinating, reviewing, and compiling the department capital and operating budgets.
- Prepare, submit and track more than 200 revised programs.
- Prepare, submit and track more than 175 reimbursable services agreements.

Statutory and Regulatory Authority

- 1) American w/Disabilities Act (42 USC Sec 12101)
- 2) Equal Employment Opportunity (AS 44.19.441-.449)
- 3) Executive Budget Act (AS 37.07)
- 4) Fiscal Procedures Act (AS 37.05)
- 5) Human Rights Commission (AS 18.80)
- 6) Personnel Act (SBS,PERS) (AS 39/2 AAC 7&8)
- 7) State Procurement Code (AS 36.30/2 AAC 12)
- 8) Worker's Compensation (AS 23.30)

Key Performance Measures for FY2002

Measure: Cost of administrative services as compared to the total personnel costs for the department.

(Developed jointly with Legislature in FY2001.)

Current Status:

The current status is 2.9%.

Benchmark:

To be developed.

Background and Strategies:

The FY01 authorized personal services costs for the administrative services component is \$1,595.7. The FY01 authorized personal services costs for the Department of Public Safety is \$54,829.8. Dividing \$1,595.7 by \$54,829.8 equals 2.9% which is the first year's determination of this comparison.

Measure: Number of department employee grievances as compared to the total number of grievances for all state departments.

(Developed jointly with Legislature in FY2001.)

Current Status:

There were 3 grievances within this department compared to 109 grievances statewide for the first quarter of FY2001.

Benchmark:

For FY2000, there were 5 employee grievances in the Department of Public Safety while there were 447 employee grievances statewide.

This is the first fiscal year that this comparison has been made. For FY2000, the Department of Public Safety had 1.1% of Statewide grievances.

Background and Strategies:

Employee grievances are one indication of labor-management problems. Usually, grievances can be avoided, but not always. Long-term trends may indicate the need for further analysis of employee grievances.

FY2000 figures are this Department's first portrayal of a comparison of employee grievance rates between Public Safety and the statewide composite grievance rate.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Cost of administrative services as compared to the total personnel costs for the department. Number of department employee grievances as compared to the total number of grievances for all state departments. 			X	X	

Administrative Services

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,496.7	1,595.7	1,588.6
72000 Travel	18.3	19.4	19.4
73000 Contractual	206.6	203.7	204.3
74000 Supplies	39.6	38.2	38.2
75000 Equipment	33.6	2.0	2.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,794.8	1,859.0	1,852.5
Funding Sources:			
1004 General Fund Receipts	1,710.8	1,744.4	1,750.1
1007 Inter-Agency Receipts	84.0	103.2	102.4
1053 Investment Loss Trust Fund	0.0	11.4	0.0
Funding Totals	1,794.8	1,859.0	1,852.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	84.0	103.2	103.2	102.4	102.4
Investment Loss Trust Fund	51393	0.0	11.4	11.4	0.0	0.0
Restricted Total		84.0	114.6	114.6	102.4	102.4
Total Estimated Revenues		84.0	114.6	114.6	102.4	102.4

Administrative Services**Proposed Changes in Levels of Service for FY2002**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,755.8	0.0	103.2	1,859.0
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-6.3	0.0	-0.8	-7.1
Proposed budget increases:				
-HWCF Rate Increases	0.6	0.0	0.0	0.6
FY2002 Governor	1,750.1	0.0	102.4	1,852.5

Administrative Services**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	28	28	Annual Salaries	1,199,933
Part-time	0	0	COLA	22,707
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	469,999
			<i>Less 6.15% Vacancy Factor</i>	(104,039)
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	1,588,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Clerk II	0	0	3	0	3
Accounting Spvr I	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	1	0	1	0	2
Administrative Svcs Mgr	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resources Mgr II	0	0	1	0	1
Mail Clerk Carrier II	0	0	1	0	1
Personnel Asst I	0	0	3	0	3
Personnel Officer I	0	0	2	0	2
Personnel Specialist I	0	0	1	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Program Budget Analyst III	0	0	2	0	2
Stock & Parts Svcs Journey I	1	0	0	0	1
Totals	5	0	23	0	28

Component: Alaska Wing Civil Air Patrol

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Component Mission

To provide emergency and search response within the State of Alaska.

Component Services Provided

The department administers state funds to the Alaska Wing Civil Air Patrol (CAP). The programs administered by CAP are threefold: Emergency Services, Cadet Programs, and Aerospace Education. The CAP must maintain a fleet of aircraft, utilize space for administrative personnel and other office functions to include a space for cadet meetings, teach pilots proper procedures for Search and Rescue, maintain a statewide communications network, and do all that is necessary to maintain and operate a statewide system of hangars, squadrons of pilots and aircraft located throughout the state, and manage a statewide cadre of volunteers.

The state reimburses CAP for a portion of expenses incurred in administering and coordinating its statewide programs. This includes, but is not limited to, such areas as aircraft fuel and oil for maintenance flights, cadet and administrative flights, check rides and instruction, transportation and other flight functions required to perform the CAP Emergency Services Program.

The Alaska Wing Civil Air Patrol, Inc. is a non-profit organization which is chartered under the authority and supervision of the National Board Civil Air Patrol. The purpose of the Civil Air Patrol is to contribute services and resources in the development and maintenance of aviation in local communities and to assist in meeting local and national emergencies. The Civil Air Patrol is designated as the Civilian Auxiliary of the U.S. Air Force under federal law.

The functions of the Alaska Wing are carried out throughout Alaska by 19 units, known as squadrons, that operate 36 aircraft and 12 hangars (7 are state-owned and 5 are corporate-owned/operated). The squadrons are individually chartered by the Wing.

The Wing derives revenues from various sources including state appropriations, member dues, proficiency flying expense reimbursements from federal, state and local governments for search and rescue, and civil defense missions, reimbursement of project expenses from National headquarters, and sale of surplus equipment.

Since July 1, 1984, the State of Alaska appropriations have been administered directly by the Wing. The Wing controls the disbursement of these funds and submits receipts to the state to document the disbursement. The state reimburses the funds periodically, upon approval of the documented expenditures. The Wing uses these funds primarily for operation and aircraft maintenance.

Component Goals and Strategies

To improve the overall efficiency, capability, and equipment readiness of the Alaska Wing Civil Air Patrol, to better serve the people of Alaska with emergency and search response, cadet training programs, and aviation techniques.

Key Component Issues for FY2001 – 2002

As state appropriations for CAP support have not been increased in several years, it becomes increasing difficult for this non-profit organization to cover its basic operational, administrative, and support costs.

Civil Air Patrol support costs include funding for aviation education, cadet training, program and search and rescue mission expenses.

Major Component Accomplishments for FY2000

- 1) CAP members accounted for 55% of all search and rescue flying hours.
- 2) CAP members participated in 68% of all searches in Alaska.
- 3) CAP volunteers assisted in 280 missions, flying 354 sorties and logging 659 flying hours.
- 4) 53 lives were rescued/saved through the CAP's timely actions.
- 5) Another 28 people were assisted before life threatening conditions developed.

Statutory and Regulatory Authority

- 1) Civil Air Patrol (AS 18.60.146)
- 2) Search and rescue parties (AS 18.60.120-140)

Alaska Wing Civil Air Patrol

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	503.1	503.1	503.1
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	503.1	503.1	503.1
Funding Sources:			
1004 General Fund Receipts	503.1	503.1	503.1
Funding Totals	503.1	503.1	503.1

Alaska Wing Civil Air Patrol**Proposed Changes in Levels of Service for FY2002**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	503.1	0.0	0.0	503.1
FY2002 Governor	503.1	0.0	0.0	503.1

Component: Alaska Public Safety Information Network

Contact: Kenneth E. Bischoff, Director of Administrative Services

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Component Mission

To design, deploy, and maintain automated systems that effectively meet the needs of law enforcement, criminal justice and public access.

Component Services Provided

- 1) The Alaska Public Safety Information Network (APSIN) is a mission critical, on-line, real-time data processing system. APSIN's database contains more than 12 million records. Approximately 2,800 computer programs support over one hundred separate on-line functions and a variety of batch processing. APSIN operates 24 hours a day for law enforcement, and is used by about 2,500 authorized individuals from federal, state, and municipal agencies on about 850 terminals located throughout the state. APSIN automates:
 - a. essential law enforcement data (person information, warrants, vehicle checks, protective orders, criminal history, case information, citations, evidence, stolen/impounded found/recovered property, missing/runaway juvenile reports, and officer activity reporting) and access to DMV's driving records and vehicle registration information 24 hours a day;
 - b. investigative support through mechanized search capabilities against extensive person, property, and event databases;
 - c. network communications, administrative messages, communication links with the FBI's National Crime Information Center (NCIC) and other states and Canada via the National Law Enforcement Telecommunication System (NLETS);
 - d. public notification of sex offender registration information through the Sex Offender Registration Central Registry (SORCR) application and the related Web site;
 - e. data collection for Federal Uniform Crime Reporting (UCR) and the annual Crime Reported in Alaska publication; and
 - f. exception pay (overtime, shift differential, etc.) for commissioned officers (about 350 DPS employees), including an automated interface to the statewide payroll system (AKPAY).

On an average calendar day, over 1,100 local and state police officers on duty, during various shifts, use APSIN a total of 10,000 times in support of their law enforcement mission. All state and local law enforcement agencies, DPS employees, a number of federal agencies, and other criminal justice agencies depend on services provided by APSIN.

Smaller applications, such as Fire Prevention's Building Records Inspection System (BRIS), R&I's Criminal Applicant Record Database Systems (CARDS) the fingerprint card work flow and revenue tracking system, the Uniform Offense and Citation Table maintenance, and the Crime Reported in Alaska desktop publishing system, are developed centrally or created by end users, for deployment on personal computers. The same PCs serve as networked workstations and/or mainframe terminals. DPS PC software is standardized (word processing, spreadsheet, and database applications) but end-user support is limited due to lack of sufficient staff resources. Users are self-dependent for training, operational problem solving, and data recovery work.

- 2) A Control Terminal Officer administers Alaska's responsibilities as the Control Terminal Agency for the National Crime Information Center (NCIC) and the National Law Enforcement Telecommunication System (NLETS), including:

- a. determining agency access to criminal justice information according to state and federal laws and policies;
 - b. documenting authorized access for each agency in a User Agreement;
 - c. developing and administering audit programs for all users;
 - d. providing direction and control through Control Terminal Agency directives.
- 3) System and terminal security:
- a. The System Security Officer distributes information about system updates, administers certification testing for over 2,500 operators, establishes access authority for all users, and provides security oversight for 850 APSIN terminals, of which about 800 have access to NCIC and NLETS.
 - b. Establishes security profiles for all APSIN users.
 - c. Maintains system discipline through investigations into operator misuse of system information or policy.
- 4) National Crime Information Center (NCIC):

NCIC provides centralized national information that includes the FBI's criminal history records, wanted/missing persons, protection orders, sexual offender registry, and stolen property (vehicles, guns, securities, and boats). The FBI is decentralizing its criminal history database; eventually each state will separately query other states via the FBI's Interstate Identification Index (III). III is a pointer system to each state with a criminal record for the person being checked. Alaska is a participant in this program.

5) National Law Enforcement Telecommunication System (NLETS):

NLETS provides direct communication to law enforcement agencies in other states and Canada for the exchange of information about particular offenses or individuals that is more detailed than the FBI's records, and vehicle registration, driver license, driver history, and other information not available from the FBI.

6) Uniform Crime Reporting (UCR):

Collect, compile, and publish standardized crime data from across the state, maintain UCR data, and respond to external requests for Alaska crime statistical information. Crimes reported by participating police agencies are forwarded to the FBI for consolidation with other states' data to project national crime trends and create the Crime in the United States publication. Detailed state data is published annually in Crime Reported in Alaska.

Component Goals and Strategies

- 1) Maintain Alaska's Criminal History Record Database
- 2) Maintain State Trooper Case Management Database
- 3) Maintain law enforcement "hot files" (Wants/Warrants, Property, etc.)
- 4) Maintain national interfaces (National Crime Information Center (NCIC), National Law Enforcement Telecommunication System (NLETS), Interstate Identification Index (III))
- 5) Maintain the regional interface to the Western Identification Network (WIN)
- 6) Maintain and enhance interfaces to local police agencies
- 7) Complete state interfaces between Public Safety and the departments of Corrections and Law

- 8) Issue an RFP for the modernization of APSIN and commence designing system architecture and developing detailed design specifications and an implementation plan
- 9) Maintain network infrastructure to provide access by department employees and sponsored law enforcement agencies
- 10) Perform software and network upgrades to maintain parity with standards established by the Department of Administration, Information Technology Group
- 11) Provide Internet-based applications and access where appropriate (email, Sex Offender Registration, department Web pages)
- 12) Enhance Intranet-based applications for distributing the Image Archive and trooper case audit functions
- 13) Participate in state and national organizations to improve criminal justice information management (NLETS, NCIC, WIN, FBI Criminal Justice Information Services Advisory Policy Board, and SEARCH)
- 14) Propose, analyze, testify, and implement state and federal legislation affecting the department's information systems and interfaces
- 15) Complete the FBI's biennial audit of the Control Terminal Agency (CTA).
- 16) Audit 50% of the statewide criminal justice agencies with access to APSIN, NCIC, and NLETS
- 17) Provide project management for Alaska's Criminal Justice Record Improvement Plan
- 18) Provide staff support to the Criminal Justice Information Advisory Board
- 19) Provide audit and security oversight through administration of the NCIC/NLETS Control Terminal Agency policies, and state laws
- 20) Publish "Crime Reported in Alaska" and provide the FBI with statewide data for publishing the national Uniform Crime Report, "Crime in the United States."

Key Component Issues for FY2001 – 2002

- 1) CONTINUE TO MONITOR, ASSESS, RECOMMEND AND ADOPT STRATEGIES TO ADDRESS NATIONAL INITIATIVES

The FY2002 Governor's capital budget includes a request for \$2,725.5 GF to continue the phased implementation of the APSIN redesign. If APSIN is not rewritten, it will be substantially more costly to comply with new legislative requirements, and police will not have access to the National Crime Information Center, e.g., information related to wanted/missing persons, stolen property, property used in the commission of a crime, national criminal records, vehicle and driver information, photographs, fingerprints, DNA, sex offender and other vital national information.

- a. On July 11, 1999, the FBI implemented a new system, NCIC 2000. NCIC 2000 provides many features, including image transmission (both photographs and fingerprints), file linkages, file transfer, direct access from the patrol car, and additional information that is not available from its old system. The deadline imposed by the FBI for states to convert to the new system is July 2002. Major changes to telecommunication protocols, database definitions, data elements, and software are needed to permit full NCIC 2000 capabilities to be realized.
- b. Upgrade NCIC and NLETS connectivity to TCP/IP from bisynchronous communications protocol.
- c. Re-introduce legislation to ratify the National Crime Prevention and Privacy Act (commonly referred to as the III Compact). The compact provides for a uniform approach for the exchange of criminal history information for civil purposes. States that participate in the compact will agree to provide criminal history information to other states

using a common set of rules intended to simultaneously address both privacy issues and efficient operations. If adopted by Alaska, APSIN software will be modified to satisfy the requirements of the compact.

2) CONTINUE UPGRADES TO THE ALASKA AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS)

DPS is a member of the Western Identification Network (WIN). WIN is a service bureau that provides centralized fingerprint image database management for seven western states and automated interfaces to California's and Washington's fingerprint databases. WIN uses NEC-manufactured AFIS equipment. NEC is upgrading all of WIN's hardware and software to provide end-to-end processing between the states, WIN, and the FBI's Integrated Automated Fingerprint Identification System (IAFIS). The upgrade conversion process started in August 1998 and will continue through late spring 2001.

In addition to the central site upgrade, DPS is planning local enhancements to:

- a. automate the process to notify booking locations of ID confirmations or errors;
- b. develop an automated interface between AFIS and APSIN's central repository of criminal history records; and
- c. develop an interface to the Criminal Applicant Record Database System (CARDS) application.

3) CONTINUE PARTICIPATION IN EFFORTS TO INTEGRATE STATE AND LOCAL CRIMINAL JUSTICE AGENCY INFORMATION SYSTEMS

- a. Continue coordinating Criminal Justice Information Advisory Board efforts to realize the benefits of system integration;
- b. Implement and maintain a criminal justice integration website to improve access to integration standards, audits and statistical reports, and state and national integration resources;
- c. Complete an interface with the Department of Law that will automate updating APSIN with "decline to prosecute" information and support DPS' goal to improve its criminal history records with more timely and accurate data;
- d. Create interface specifications for the development of automated transactions to enter domestic violence protective order information in APSIN from other criminal justice computer systems;
- e. Procure project management consulting services to oversee the implementation of the APSIN migration plan;
- f. Work with criminal justice agencies, the Department of Administration, and others to determine state network requirements necessary to support criminal justice applications and interface processing;
- g. Complete interface between the Automated Fingerprint Identification System and the Criminal History and CARDS systems;
- h. Complete conversion of APSIN connectivity to the state mainframe from the SNA protocol to TCP/IP; and
- i. Provide the Division of Motor Vehicles (DMV) on-line, real-time stolen boat information to facilitate the boat registration process.

Major Component Accomplishments for FY2000

1) Y2K Assessment and Remediation

DPS continued to participate in the Y2K Assessment and Remediation project throughout the first six months of the fiscal year. Development of a Disaster Recovery Plan, compiling a Final Report for the Y2K Program Office, and continued application testing and modification were among the tasks associated with this project. DPS certified Y2K

readiness December 1, 1999. APSIN and other DPS applications experienced no negative impact due to the millennium change.

2) Migration Plan

The project to develop a migration plan and future vision document for the department's automated system needs was completed. These documents provide insight into the needs of the criminal justice community and describe alternatives that would allow DPS to better align technology with the needs of the department and other stakeholders. The information developed during the life cycle of this project was made available to the Criminal Justice Information Advisory Board, posted on a department Web site, and disseminated to other interested parties. The next step in the process is to develop an RFP to engage project management services to implement the migration plan.

3) Automated Interface Transactions

DPS completed the interface software needed to support the 51 core law enforcement functions identified and defined in previous years. This software provides seamless transaction processing between other municipal law enforcement agency systems and APSIN. Currently the Anchorage Police Department is the only agency submitting data to APSIN using the interface. DPS is working with both the Juneau and Fairbanks police departments to implement similar processing. DPS is also exploring the feasibility of providing some additional functionality to the Juneau Police Department.

DPS completed the software development effort to rewrite the existing CICS transaction supporting the population of fingerprint card person demographic data. This is a multi-platform transaction capable of extracting person demographic information from either DOC's or DPS' database. Full implementation is on hold pending completion of DOC's new system.

DPS and the Department of Law (DOL) are in the final testing phase to interface DOL's new system, CRIMES, with APSIN. Completion of this project will allow DOL to provide DPS with "decline to prosecute" data electronically. It is anticipated this will significantly reduce data entry and have a positive impact on the completion, timeliness, and accuracy of APSIN's criminal history record repository.

DPS completed the software necessary to automate notifying the Division of Family and Youth Services (DFYS), on a near real-time basis, when a foster parent is arrested, the respondent to a protective order, or a fugitive from justice. A two-way notification process was developed; 1) DFYS is notified when a foster parent or provisional licensee is involved in a reportable event and 2) criminal justice agencies are notified when the record subject is a foster parent or provisional licensee and asked to contact DFYS in appropriate situations.

4) Sex Offender Registry

The Sex Offender Registry was enhanced to incorporate changes made to the State statute. The modifications included providing for interim registration by local law enforcement agencies, reassessing the APSIN database to flag individuals required to register based on the new criterion offenses added to the statute, developing a mechanism to link vehicles to registered sex offenders, and indicating whether the record subject is required to register for fifteen years or life. Alaska became a participant in the national Sex Offender Registration File during this fiscal year.

DPS is in the process of upgrading the sex offender registry Web site. The modifications will provide improved search processing, a photograph preview function, and enhanced presentation features.

5) DNA Registrant Flagging

In an effort to increase the number of DNA samples collected from individuals required by state law to submit to DNA testing, DPS has initiated a project to flag these individuals' records in APSIN. This flag will be set based on criminal history record conviction information. Law enforcement will use this information to actively pursue the collection of DNA as well as an indicator to collect a DNA sample when the record subject has contact with law enforcement.

5) Case Management Reporting

Several enhancements were made to the DPS Case Management Reporting application. The most critical improvement allowed for more accurate reporting of crimes involving domestic violence. Other changes provided key management information including Web-enabling the case audit function, providing a mechanism to track cases relative to a federal grant, and reporting open cases over 90 days old.

6) APSIN/NCIC Agency Audits

The FBI requires the Control Terminal Agency (CTA) to conduct biennial audits of all agencies with access to NCIC. The second audit cycle of criminal justice agencies statewide with access to APSIN, NCIC, and NLETS was successfully completed during this fiscal year. Agency records were audited for accuracy, timeliness, and completeness, and policy and regulatory issues were addressed. User training on the functionality of these systems and the policies governing their use was provided in conjunction with the audit function.

Statutory and Regulatory Authority

- 1) Access to Criminal History for National Security Purposes (5 USC 9101)
- 2) Alaska Bar Association (AS 08.08)
- 3) Alaska Securities Act (AS 45.55)
- 4) Assist Law Enforcement (AS 18.65.090)
- 5) Assisted Living Homes (AS 47.33)
- 6) Central Repository of Criminal Justice Information (13 AAC 68)
- 7) Certification of Teachers (AS 14.20)
- 8) Child Care Facilities, Child Placement Agencies and Maternity Homes (AS 47.35)
- 9) Collection Agencies (AS 08.24)
- 10) Concealed Handgun Permits (AS 18.65.700)
- 11) Criminal Justice Information System Agreements (AS 44.41.020(b))
- 12) Criminal Justice Information Systems Security and Privacy Act (AS 12.62)
- 13) DNA Identification Systems (AS 44.41.035)
- 14) Exchange of FBI Identification Record (28 CFR 50.12)
- 15) Federal Welfare Reform (42 USC 651)
- 16) Fingerprint of Minors (AS 47.12.210)
- 17) HUD Housing Opportunity Program (PL 104-120)
- 18) Licensing of School Bus Drivers (AS 28.17)
- 19) Mandatory Adult Fingerprint (AS 12.80.060)
- 20) National American Housing & Self Determination Act (PL 104-330)
- 21) National Child Protection Act (PL 193-209)
- 22) National Crime Control Act (PL 101-647)
- 23) National Sex Offender Registration (42USC14071)
- 24) Presumptive Sentencing for Prior Felony Convictions (AS 12.55.145)
- 25) Producers, Agents Administrators, Brokers, Adjusters and Managers (AS 28.15)
- 26) Public Safety to Provide Central Information (AS 18.65.050)
- 27) Registration of Sex Offenders (AS 12.63)
- 28) Regulation of Hospitals (AS 18.20)
- 29) Release of National Criminal History Record Information (28USC/CFR 20.30-38,PL 92-544)
- 30) Security Guard Licensing (AS 18.65.410)
- 31) Standardized Crime Statistics (AS 12.62.130)

Alaska Public Safety Information Network

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,076.0	1,280.9	1,303.4
72000 Travel	20.7	22.3	22.3
73000 Contractual	444.2	516.2	586.2
74000 Supplies	76.4	42.6	42.6
75000 Equipment	166.0	91.2	91.2
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,783.3	1,953.2	2,045.7
Funding Sources:			
1002 Federal Receipts	19.9	133.1	131.7
1004 General Fund Receipts	903.2	932.6	935.2
1005 General Fund/Program Receipts	57.4	56.6	56.6
1007 Inter-Agency Receipts	802.8	826.9	922.2
1053 Investment Loss Trust Fund	0.0	4.0	0.0
Funding Totals	1,783.3	1,953.2	2,045.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	19.9	133.1	133.1	131.7	131.7
Interagency Receipts	51015	802.8	826.9	826.9	922.2	922.2
General Fund Program Receipts	51060	57.4	56.6	56.6	56.6	56.6
Investment Loss Trust Fund	51393	0.0	4.0	4.0	0.0	0.0
Restricted Total		880.1	1,020.6	1,020.6	1,110.5	1,110.5
Total Estimated Revenues		880.1	1,020.6	1,020.6	1,110.5	1,110.5

Alaska Public Safety Information Network

Proposed Changes in Levels of Service for FY2002

APSIN will be receiving Interagency Receipts from Alaska Criminal Records & Identification (R&I) to provide essential services to R&I to automate updates of criminal history records. (See Key Component Issues.)

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	993.2	133.1	826.9	1,953.2
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-1.4	-1.4	-4.7	-7.5
Proposed budget increases:				
-Automate Updates of Criminal History Records	0.0	0.0	100.0	100.0
FY2002 Governor	991.8	131.7	922.2	2,045.7

Alaska Public Safety Information Network

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	17	17	Annual Salaries	965,131
Part-time	0	0	COLA	15,617
Nonpermanent	0	0	Premium Pay	11,351
			Annual Benefits	344,611
			<i>Less 2.49% Vacancy Factor</i>	(33,310)
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,303,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Analyst/Programmer IV	6	0	0	0	6
Analyst/Programmer V	4	0	0	0	4
Data Communicatns Spec II	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	1	0	0	0	1
Totals	16	0	1	0	17

Component: Alaska Criminal Records and Identification

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Component Mission

To provide complete, timely, accurate criminal history and identification information to all criminal justice agencies to assist their efforts to detect, apprehend, prosecute, sentence, and incarcerate criminals.

To assist regulatory agencies and employers that screen applicants for previous, disqualifying criminal acts.

Component Services Provided

This component is responsible for:

- 1) maintaining Alaska's Criminal History, Fingerprint and Photograph databases;
- 2) providing police case report archival services for the Alaska State Troopers and Fish and Wildlife Protection;
- 3) providing service to all criminal justice agencies to assist investigators, courts, corrections, prosecutors by:
 - a. verifying the identity of all new arrests through fingerprints;
 - b. identifying latent crime scene fingerprints;
 - c. determining if a previous in-state or out-of-state criminal history record exists;
 - d. performing quality control and audits that assure the completeness and accuracy of criminal history records maintained by the repository;
 - e. correcting or completing inaccurate or incomplete criminal history records as necessary;
 - f. training booking officers and fingerprint vendors in fingerprinting techniques; and
 - g. participating in policy and procedural development at state, regional and national levels.
- 4) providing criminal history background checks to assist regulatory agencies and employers who are reviewing applications of individuals who, if approved, would work with children, protected adults or in other sensitive capacities.

All 47 local police departments and all state criminal justice agencies, with annual budgets totaling over \$500 million, depend on this component's services to assist in detecting, apprehending, prosecuting, sentencing, incarcerating, and supervising people who commit crimes in Alaska. All states have counterpart agencies which coordinate closely with the FBI and other states for law enforcement purposes.

This component is comprised of four units each of which is responsible for one or more functional areas within the R&I Section. These are:

1) CRIMINAL RECORDS/JUNEAU

As of July 1, 2000, the Alaska Public Safety Information Network (APSIN) contained over 499,000 computerized criminal history records for over 186,000 individuals. These records are used by police, prosecutors, courts, corrections and probation officials, plus those authorized access under state or federal law.

Alaska State Trooper case reports are maintained on microfilm for future reference along with microfilmed criminal history records (over three million documents are on microfilm, another half-million are maintained in file drawers).

Each year, the 3 positions in the Criminal Records Unit, Juneau Office:

- a. Enter over 54,000 updates on conviction information from court judgments.
- b. Enter 3,000 "declined to prosecute" decisions by prosecutors from CCID (Arrest Tracking Number) forms.
- c. Receive some 30,000 AST/FWP cases, plus about 4,200 supplements for filing.
- d. Research, prepare, and mail approximately 3,500 copies of case reports to law enforcement agencies. Cases vary in length and can exceed 100 pages; older cases from microfilm typically involve complex investigations of major crimes.
- e. Respond to some 1,250 requests from the FBI National Instant Check System (NICS) regarding missing or incomplete disposition information maintained by the Central Repository. The FBI NICS program requires this information prior to making decisions regarding the eligibility of specific individuals to purchase firearms.
- f. Provide copies of personal criminal history records to over 900 individuals, generally for the purpose of employment.

2) AUTOMATED FINGERPRINT IDENTIFICATION SERVICES THROUGH THE WESTERN IDENTIFICATION NETWORK (WIN)

WIN/AFIS is a computerized fingerprint identification system and network containing centrally the fingerprint records of 7 western states, with network access to California, Washington and others. Via the WIN network, Alaska has access to approximately 15 million fingerprint records and will routinely search about 3 million records contained in the central WIN database for the purpose of searching arrest, applicant, and personal identification fingerprints. It compares fingerprints to assure positive ID, eliminate duplication and identify aliases.

Unidentified (latent) crime scene fingerprints are also retained, and all new cards are searched against this file to produce a list of possible identifications for verification. A direct interface with the WIN network allows crime scene fingerprints to be searched against the AFIS files from nine western states and the Immigration and Naturalization Service (INS). AFIS operators sometimes testify in court regarding fingerprint identification. Latent Fingerprint Examiners from the DPS Scientific Crime Detection Laboratory and the Anchorage Police Department use AFIS.

Alaska's AFIS records include over 2,000 latent fingerprints from unsolved crimes; the fingerprints of persons subsequently arrested are compared to this database to obtain "cold hits" (identify a previously unknown suspect). Since becoming operational in June 1984, AFIS has made over 1000 "cold hits". AFIS contains the equivalent of 250,000 individual Alaska fingerprint records. This database is used to verify or determine the identity of both arrested subjects and individuals undergoing criminal history record background checks for employment or licensing purposes. To date, AFIS has detected over 8,000 persons who were attempting to falsely report their identity. Since joining WIN, ten-print AFIS searches have produced over 2,800 identifications from out-of-state records.

Each year, the 4 AFIS operators and 8 clerks in this unit:

- a. process over 49,200 fingerprint cards;
- b. process, update, and release criminal history record information for over 28,800 applicants, based on fingerprint search requests;
- c. perform about 42,000 criminal history record update and data entries in APSIN; and
- d. provide more than 8,400 individuals with copies of their criminal history records, generally, for employment purposes.

3) CRIMINAL HISTORY RECORD COMPLETION/ACCURACY AND AUDIT/ANCHORAGE

AS 12.62.150 requires that criminal history records maintained by the Central Repository are complete and accurate, and mandates system audits. Two R&I positions have been assigned the responsibility of conducting research regarding the accuracy of Alaska's criminal history records, and correcting/updating those records as required. Additionally, one of these positions annually completes a random audit of designated court districts to evaluate the records and report to the Criminal Justice Information Advisory Board (CJIAB) compliance with AS 12.62 and the accuracy of criminal history records maintained by the Repository.

In the past year, the 2 positions in this unit have:

- a. conducted random audits of statistically appropriate records for the Third Judicial District;;
- b. evaluated over 5,000 records for completeness and accuracy and made corrections as needed; and
- c. merged duplicate records of over 2,300 individuals who had multiple records in APSIN due to clerical error, fraud, or obtaining an Alaska Driver's License or Identification card after previously having contact with a statewide criminal justice agency.

4) OPERATORS' (DRIVERS') LICENSE PHOTO UNIT/ANCHORAGE

This Unit receives copies of DMV issued driver's licenses and identification cards. This photographic identification is filed by DMV number, and retrieved for use by investigators requiring photographic identification of suspects. This unit also receives booking photographs of arrested subjects. The three positions in this section maintain over 2,000,000 DMV photos and 300,000 booking photographs.

In FY 00, this unit:

- a. received and filed over 160,000 photographs;
- b. constructed over 1,000 photographic line-ups for use by investigators;
- c. provided over 15,000 copies of photographs as requested by criminal justice agencies for criminal justice purposes; and
- d. continued to improve response time for criminal justice agencies requesting photograph copies by utilizing computer scanning technology that allows for the scanning and e-mailing of photographs requested by criminal investigators.

Without photographs of an individual, it is significantly more difficult for law enforcement to locate that person. Certified copies are sometimes requested for extradition of fugitives from other jurisdictions.

In FY99, R&I embarked on a pilot project to replace the legacy practice of microfilming court judgment records and AST/FWP case reports with an imaging system. This system was developed by the department's Information Systems section, and Phase I was implemented in June 1999. During FY 00, additional phases were implemented, and it is expected that disposition information and case report information will be available, on-line in real time, to investigators by FY 03.

Component Goals and Strategies

1) IDENTIFY CRIMINALS BY FINGERPRINTS

Process all criminal fingerprint records to establish positive identity to permit law enforcement to determine previous criminal history, past case involvement and physical presence at a crime scene.

2) IDENTIFY APPLICANTS FOR EMPLOYMENT AND LICENSING BY FINGERPRINTS

Process all applicants to determine previous disqualifying criminal history that would make these applicants unsuitable for working with children, protected adults or in other sensitive capacities.

3) IDENTIFY PERSONS BY PHOTOGRAPHS

Maintain a statewide database of operators' (drivers') licenses and booking photographs.

4) ASSIST IN IDENTIFICATION OF CRIMINALS AND OTHER PERSONS THROUGH DNA

Maintain a DNA flag in the Alaska Public Safety Information Network (APSIN) indicating those persons for whom a DNA sample/record is available through the state crime laboratory.

5) IDENTIFY CRIMINALS, SCREEN APPLICANTS AND OBTAIN INFORMATION THROUGH REGIONAL AND NATIONAL LAW ENFORCEMENT INFORMATION SYSTEMS

Maintain interfaces and memberships with the National Crime Information Center (NCIC), National Law Enforcement Telecommunications System (NLETS), Western Identification Network (WIN), Interstate Identification Index (III), and the Integrated Automated Fingerprint Identification System (IAFIS).

6) IMPLEMENT EFFICIENT INTERNAL WORKFLOW AND INTERNAL OPERATING SUPPORT

Several support information systems are maintained to automate the capture of fingerprints, provide tracking and billing capability for both criminal and applicant processing, and to index case reports, photographs and fingerprint images in a central location, providing access to authorized users.

7) INITIATE AND/OR PARTICIPATE IN THE DEVELOPMENT AND IMPLEMENTATION OF STATE AND NATIONAL LEGISLATION THAT IS DEPENDENT UPON CRIMINAL HISTORY, FINGERPRINT AND OTHER RELATED CRIMINAL JUSTICE INFORMATION

Examples of legislative issues include mandatory fingerprinting, sex offender registration, domestic violence, juvenile criminal history records, the National Instant Check System (NICS), and the III compact.

8) IMPLEMENT INTEGRATED CRIMINAL JUSTICE SYSTEMS TO ALLOW FOR ELECTRONIC PROCESSING OF FINGERPRINT CARDS RECEIVED BY THE UNIT TO IMPROVE PROCESSING TIME, AND REDUCE DATA ENTRY ERRORS BY ELIMINATING REDUNDANT DATA ENTRY

Initial development of an interface between the APSIN Criminal History Record System and the WIN AFIS was begun in FY 00. Implementation of systems integration is expected to continue in FY 01 with finalization of complete system integration to include internal systems (Criminal History Record System, CARDS fingerprint tracking system, the WIN State Transaction Controller) and external systems including the Federal Bureau of Investigation's IAFIS and NCIC systems and other AFIS systems, including California, Washington, and possibly a number of other state AFIS systems.

Key Component Issues for FY2001 – 2002

1) CONTINUE TO IMPROVE COMPLIANCE WITH MANDATORY FINGERPRINTING OF ADULT CRIMINALS

The department has begun reporting compliance to the Criminal Justice Information Advisory Board. A significant percentage of Alaska's criminal records are not supported by fingerprints which prove that records belong to the person named. With the passage of the mandatory adult fingerprinting law, criminal justice agencies have been making changes to implement this law. Although significant improvement has been noted over the past several years, further progress is needed. It is estimated that two-thirds of new arrests involve persons that have been previously arrested. Accordingly, if fingerprints are on file from an earlier arrest, it is much easier to identify a person who may be wanted by other law enforcement agencies when that subject is subsequently taken into custody. Secondly, fingerprints are essential to associate all recidivist arrests with the proper person due to a tendency for criminals to use multiple names. The Department is working with the Department of Corrections and the Courts to expand the live

scan system, which automates the capture of fingerprints and speeds the identification process. Additionally, the Department has installed a live scan machine at the Anchorage Courthouse, which is staffed by employees from the Department of Corrections. Individuals appearing for arraignment, who had not been previously taken into custody for the current charge, are ordered by the Court to submit to fingerprinting before leaving the Courthouse.

2) FINALIZE THE UPGRADE OF THE ALASKA AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS)

In 1998, the Department joined the Western Identification Network (WIN) central database of 6 western states. Alaska's fingerprint records are now combined with the databases of Oregon, Nevada, Utah, Wyoming, Montana and Idaho. Alaska has maintained its network access to the California and Washington databases. The new AFIS technology will eventually allow for 'lights out' fingerprint processing.

'Lights out' processing means processing of fingerprint submissions including:

- the electronic transmission of the fingerprints and descriptive information (currently in use at four correctional facilities and the Anchorage Courthouse);
- automatic name search of the State repository (currently in development);
- AFIS search or verification based on the results of that name search (currently in development);
- automatic updating of the State criminal history repository (currently in development); automatic notification of search results to electronic contributors (those correctional facilities submitting criminal fingerprint cards via live scan - also in development); and
- automatic electronic fingerprint card transmissions to the FBI for search and inclusion in the national database.

Much progress has been made in implementing this new technology, which will greatly minimize manual data entry, therefore improving the accuracy of the Alaska Criminal History Repository, and will significantly improve the turnaround time for both criminal and applicant submissions. It is anticipated that full AFIS functionality and most of the 'lights out' processing will be available and in use during FY 02.

3) INCREASE ELECTRONIC TRANSMISSION OF CRIMINAL AND APPLICANT FINGERPRINTS TO THE FEDERAL BUREAU OF INVESTIGATION

In 1998, the FBI installed two "Interim Distributed Imaging Systems" (IDIS) at the Central Repository. A pilot project of scanning and submitting criminal fingerprint cards electronically to the FBI was begun. In July 1999, the FBI's IAFIS became operational. The use of the IDIS systems, in conjunction with the WIN AFIS Transaction Controller, will allow electronic entry of all submitted fingerprint cards (both criminal and applicant) to the FBI subsequent to a search of the Alaska and WIN databases. Use of this system will result in great improvements in turnaround time, from weeks to days for a complete national fingerprint search. During FY 00, additional terminals were purchased to allow for scanning of fingerprints received by the FBI via the U.S. Mail. Modifications to data entry screens will be required to fully utilize these terminals to allow for electronic transmission of both criminal and applicant cards to the FBI once local processing is complete.

4) CONTINUE TO MONITOR, ASSESS, RECOMMEND AND ADOPT STRATEGIES TO ADDRESS NATIONAL INITIATIVES

- a. Brady National Instant Check System (NICS) - The federal law places responsibility for implementation with the U.S. Department of Justice. This portion of the Brady Law became effective November 30, 1998. Alaska does not perform these checks, but forwards information required by the legislation, to the extent it is available, to the FBI to facilitate these checks.
- b. Violence Against Women Act (VAWA) - This law requires that the records of individuals convicted of crimes of domestic violence be flagged. The Department has worked with the Court System in implementing this law. Now, judgments for crimes involving domestic violence display a notation of that fact. Using this information, Records and Identification staff flag those offenses, which also results in the indexing of this information in federal systems.

- c. Sex Offender Registration Act (AS 12.63, Wetterling, Megan's Law, Lychner) - Recent changes in the Alaska Sex Offender Registration (SOR) law require R&I staff to indicate the duration of a registrant's duty to register. APSIN programming has been completed, and was implemented in FY 00. The department worked with the Court System to include a new court form that requires the sentencing judge to indicate the duration of the offender's registration requirement. The department will continue to work with the Court System to obtain consistent use of this form.
 - e. MONITOR Interstate Identification Index (III) Compact (The National Criminal History Access and Privacy Act) - The passing of this Act will require legislative changes to Alaska's AS 12.62, should Alaska choose to become a member of the Compact. Legislation will be introduced during the 2001 legislative session to allow Alaska to become a member. States who participate in the compact will agree to provide criminal history information to other states by a common set of rules intended to address privacy and efficient operations.
 - f. NCIC 2000 - The FBI is upgrading this national system after approximately 30 years. The department has made modifications to APSIN to take advantage of enhancements that permit transmission of photographs and fingerprints, including mobile data terminals. The Anchorage Police Department has received \$2.4 million in funding for mobile terminals in their vehicles. The APSIN interface with APD and other programs will need to be enhanced to permit full NCIC 2000 capabilities to be realized.
- 5) REPLACE TROOPER CASE REPORT MICROFILM ARCHIVE WITH ON-LINE IMAGING SYSTEM.
- a. place Trooper Case Reports on-line;
 - b. place Booking Photos and Drivers License Photos on-line; and
 - c. place Fingerprint Images on-line.

Major Component Accomplishments for FY2000

1) GRANT FUNDED PROJECTS

A Byrne federal subgrant award was used to administer the department's criminal justice information audit system in compliance with AS 12.62.150 and federal laws and policies. An annual report of criminal repository audits and statistics was published. The component applied for and received another grant award to continue these activities during FY01.

With funds from an award under the National Criminal History Improvement Program (NCHIP), the component

(a) wrote and published a needs assessment, alternatives analysis, future vision and migration plan to redesign the Alaska Public Safety Information Network (APSIN) using modern, open systems architecture;

(b) hired an independent auditor to assess the state's compliance with criminal justice information laws, as required once every four years in AS 12.62.150; the independent auditor completed draft findings and recommendations and will publish a final report in FY01;

(c) designed a website to promote integration of criminal justice information systems by making data exchange standards and related integration documents available on line; the website will be fully implemented in FY01;

(d) through a reimbursable services agreement with the Department of Corrections, improved the rate of fingerprint-supported criminal history records by collecting fingerprints from out-of-custody criminal defendants at a livescan fingerprint station in the Anchorage courthouse;

The department applied for and received a federal grant under the Crime Identification and Technology Act (CITA) to write specifications to redesign APSIN and to allow the Alaska Court System to submit court judgment information to the repository electronically in order to update criminal history records in APSIN more efficiently.

The department used federal grant funds awarded under the State Identification Systems (SIS) program to conduct a statewide inventory of the types of network connections used by law enforcement agencies with APSIN access. The results of the inventory will be used in FY01 to evaluate options and costs for any agencies continuing to rely on old network technology. These agencies will have to attain TCP/IP capability to access the redesigned APSIN and to use the FBI's National Crime Information Center (after July 2002).

2) IMAGE ARCHIVE

In FY99, the department implemented an Image Archive project for the archival of criminal case disposition information and Alaska State Trooper case reports. This application was developed to meet the department need to store electronic image files of documents and photographs. Depending on the document type, the images are indexed by APSIN ID, Case Number, Court Case Number or Arrest Tracking Number (ATN). To insure data integrity, these index fields are verified against APSIN records. During FY 00, minor modifications to the imaging system were implemented to further speed data entry and accuracy.

This system was successfully implemented in the Anchorage and Juneau R&I Offices, and software is being developed to Web enable the application. Eventually, access to archived documents will be available through a Web browser. This will provide troopers and other authorized users real time access to archived judgements and case information.

The project focused on the scanning and storage of case report information and criminal history record documentation only, but it has the potential to include photographs and other documents.

3) MIGRATION PLAN

The Department hired a management-consulting firm to develop a migration plan and future vision for the department's automated system needs. In an effort to better align technology with the needs of the department and other stakeholders, a project was initiated to evaluate needs, identify available solutions, assess alternatives, and develop a plan to migrate APSIN from its legacy environment to newer technology. The Needs Assessment document was circulated to and discussed with representatives from the user community. The staff is currently reviewing a draft version of the Migration Plan.

4) CONTINUED IMPROVING COMPLIANCE WITH MANDATORY FINGERPRINTING OF ADULT CRIMINALS

Through the continued efforts of the Department of Public Safety, the Department of Corrections and the Courts, compliance with AS 12.80, the mandatory fingerprinting law, continues to improve. As a result of these efforts, including the expansion of the live scan project to include the Anchorage Courthouse, the state has realized a 76% gain in the number of criminal fingerprint cards submitted by law enforcement agencies since FY 96.

5) MAINTAINED SERVICE QUALITY CONCURRENTLY WITH MEETING INCREASED WORKLOAD

Efforts have been made to streamline the routine for both criminal and applicant fingerprint processing. Hours of operation for individuals requesting copies of their own criminal history records were increased to full-time, due to increased demand. R&I has realized a 76% increase in fingerprint card submission over the past 5 years, and has also seen a greater than 160% increase in the number of individuals requesting copies of their own criminal history record. Additional efficiencies are not likely without additional system integration and possibly increased staff levels.

6) NEAR-FINAL INSTALLATION OF LIVE SCAN TECHNOLOGIES IN HIGH VOLUME BOOKING FACILITIES

Full implementation of live scan capabilities has been delayed due to problems associated with the implementation of new technology designed to improve accuracy, efficiency and conformance with national standards. However, during FY 00 the department successfully designed and built a "Store and Forward" server capable of receiving electronically-transmitted fingerprint images and demographic information and assuring the transmitted information

meets national standards for form and content. The information is then forwarded to the Alaska WIN AFIS Transaction Controller. The system also stores NIST (National Institute of Standards and Technology) records for future uses. In early FY 01, the State and NEC successfully began submitting electronically-captured fingerprint images to the WIN AFIS Transaction Controller via the state-built Store and Forward server.

7) UPDATED APSIN SEX OFFENDER CONVICTION ENTRIES TO DISPLAY ACTUAL CONVICTION STATUTE

A project was undertaken to convert all existing sex offense convictions from NCIC coding, which displayed NCIC literal descriptions to Alaska Statute citations for the conviction offenses. This will ultimately allow for the display of the precise literal description of crimes for which sex offenders have been convicted when displayed on the DPS Sex Offender Registration web-site. Also during FY 00, this division began using the Uniform Offense Citation Table (UOCT) when updating criminal history records with conviction information. When viewed in APSIN, the literal description of the crime for which a subject was arrested and/or convicted will now be displayed. Criminal History Record Reports requested for both criminal justice and employment/licensing purposes will be more easily understood, since the precise arrest/conviction statute will be displayed.

8) INSTALLED PILOT MUGSHOT CAPTURE AND RETRIEVAL WORKSTATIONS AT 6th AVENUE CORRECTIONAL FACILITY AND ANCHORAGE POLICE DEPARTMENT

As of November 2000, approximately 12,000 arrest photos from bookings at the Anchorage 6th Avenue Correctional facility have been taken and made available on-line to Anchorage Police Department investigators as part of a Western Identification Network project to install a western states photo network. The pilot program also provides APD access to other regional databases in California and Oregon. The future goal is to install photo capture stations at all Alaska booking sites coupled with access to Alaska driver license photographs to support the needs of statewide law enforcement.

Statutory and Regulatory Authority

- 1) Access to Criminal History for National Security Purposes (5 USC 9101)
- 2) Alaska Bar Association (AS 08.08)
- 3) Alaska Securities Act (AS 45.55)
- 4) Assist Law Enforcement (AS 18.65.090)
- 5) Assisted Living Homes (AS 47.33)
- 6) Automated Fingerprint System (13 AAC 25.400-490)
- 7) Central Repository of Criminal Justice Information (13 AAC 68)
- 8) Certification of Teachers (AS 14.20)
- 9) Child Care Facilities, Child Placement Agencies and Maternity Homes (AS 47.35)
- 10) Collection Agencies (AS 08.24)
- 11) Concealed Handgun Permits (AS 18.65.700)
- 12) Criminal Justice Information System Agreements (AS 44.41.020(b))
- 13) Criminal Justice Information Systems Security and Privacy Act (AS 12.62)
- 14) DNA Identification Systems (AS 44.41.035)
- 15) Exchange of FBI Identification Record (28 CFR 50.12)
- 16) Federal Welfare Reform (42 USC 651)
- 17) Fingerprint of Minors (AS 47.12.210)
- 18) HUD Housing Opportunity Program (PL 104-120)
- 19) Licensing of School Bus Drivers (AS 28.17)
- 20) Mandatory Adult Fingerprint (AS 12.80.060)
- 21) National American Housing & Self Determination Act (PL 104-330)
- 22) National Child Protection Act (PL 193-209)
- 23) National Crime Control Act (PL 101-647)
- 24) National Sex Offender Registration (42 USC 14071)
- 25) Presumptive Sentencing for Prior Felony Convictions (AS 12.55.145)
- 26) Producers, Agents Administrators, Brokers, Adjusters and Managers (AS 28.15)
- 27) Public Safety to Provide Central Information (AS 18.65.050)

- 28) Registration of Sex Offenders (AS 12.63)
- 29) Regulation of Hospitals (AS 18.20)
- 30) Release of National Criminal History Record Information (28 USC/CFR 20.30-38,PL 92-544)
- 31) Security Guard Licensing (AS 18.65.410)
- 32) Standardized Crime Statistics (AS 12.62.130)

Alaska Criminal Records and Identification

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,152.1	1,275.7	1,269.6
72000 Travel	30.1	58.8	58.8
73000 Contractual	609.3	1,499.2	1,539.2
74000 Supplies	42.3	49.8	49.8
75000 Equipment	57.1	178.1	178.1
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,890.9	3,061.6	3,095.5
Funding Sources:			
1002 Federal Receipts	164.4	997.9	997.2
1004 General Fund Receipts	952.3	979.9	982.8
1005 General Fund/Program Receipts	524.2	0.0	0.0
1007 Inter-Agency Receipts	250.0	342.5	381.7
1053 Investment Loss Trust Fund	0.0	16.6	0.0
1156 Receipt Supported Services	0.0	724.7	733.8
Funding Totals	1,890.9	3,061.6	3,095.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
General Fund Program Receipts	51060	275.7	0.0	0.0	0.0	0.0
Unrestricted Total		275.7	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	164.4	997.9	997.9	997.2	997.2
Interagency Receipts	51015	250.0	342.5	342.5	381.7	381.7
General Fund Program Receipts	51060	524.2	0.0	0.0	0.0	0.0
Receipt Supported Services	51073	0.0	724.7	724.7	733.8	733.8
Investment Loss Trust Fund	51393	0.0	16.6	16.6	0.0	0.0
Restricted Total		938.6	2,081.7	2,081.7	2,112.7	2,112.7
Total Estimated Revenues		1,214.3	2,081.7	2,081.7	2,112.7	2,112.7

Alaska Criminal Records and Identification**Proposed Changes in Levels of Service for FY2002**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	996.5	997.9	1,067.2	3,061.6
Adjustments which will continue current level of service:				
-Convert Special FY2001 Labor Cost Fund Sources to GF	-10.9	0.0	10.9	0.0
-Year 2 Labor Costs - Net Change from FY2001	-2.8	-0.7	-2.6	-6.1
Proposed budget increases:				
-Added I/A Authority for Criminal History Requests and Fingerprint Checks	0.0	0.0	40.0	40.0
FY2002 Governor	982.8	997.2	1,115.5	3,095.5

Alaska Criminal Records and Identification

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	26	26	Annual Salaries	909,021
Part-time	0	0	COLA	13,244
Nonpermanent	0	0	Premium Pay	14,587
			Annual Benefits	395,513
			Less 4.71% Vacancy Factor	(62,765)
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	1,269,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
AAFIS Operator II	1	0	0	0	1
Administrative Clerk I	2	0	0	0	2
Administrative Clerk II	6	0	0	0	6
Administrative Clerk III	4	0	2	0	6
Administrative Supervisor	1	0	1	0	2
AK Auto FP ID Sys Op I	3	0	0	0	3
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Tech I/II	1	0	0	0	1
Identif Bureau Chief	1	0	0	0	1
Project Asst	1	1	0	0	2
Records & Licensing Spvr	1	0	0	0	1
Totals	22	1	3	0	26

BRU/Component: Laboratory Services

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

The mission of the Scientific Crime Detection Laboratory is to provide forensic science services to law enforcement agencies.

Component Services Provided

- 1) The Scientific Crime Detection Laboratory is the only forensic facility available to service all law enforcement in Alaska.
- 2) Forensic services include the scientific examination and detailed analysis of evidence in criminal cases and assistance with crime scene investigations. Laboratory staff provide expert testimony in court regarding the results of the testing of evidence. Staff also provide training to law enforcement officers regarding proper evidence collection and preservation according to the latest forensic techniques.
- 3) The Crime Laboratory administers the Statewide Breath Alcohol Program consisting of repair and certification of breath alcohol test instruments used by all Alaska law enforcement in DWI cases and training and certification of all breath test supervisors and operators.
- 4) The Crime Laboratory maintains Alaska's DNA Identification System. Blood or oral samples from convicted offenders, along with unknown biological evidence collected from crime scenes, are submitted to the Laboratory for DNA typing and entry into the Combined DNA Index System (CODIS). These DNA profiles are also added to the FBI's National DNA Index System (NDIS).
- 5) Crime Laboratory personnel have been invited to participate as active members in several organizations that have the responsibility for setting the standards for training and certification of analysts nationally in the various forensic disciplines as well as accreditation standards for crime laboratories as follows:
 - Scientific Working Group on DNA Analysis Methods (SWGDM) since 1994
 - Scientific Working Group on Friction Ridge Analysis Study and Technology (SWGFAST) since 1996
 - Scientific Working Group on Firearms and Toolmarks (SWGgun) since 1999
 - American Society of Crime Laboratory Directors Laboratory Accreditation Board (ASCLD/LAB) since 1996
- 6) The complete 17,000 square foot facility as well as the adjacent 1,000 square foot generator building supplying emergency power to the entire DPS complex are the responsibility of the Laboratory Services budget component.

Component Goals and Strategies

The goal of the Scientific Crime Detection Laboratory is to provide professional forensic science services in a timely and cost effective manner. In order to provide these services, the Laboratory must maintain a trained staff of experts.

Key Component Issues for FY2001 – 2002

Latent Fingerprint Examiner workload: In FY1999, 665 cases were received, 3,927 items were processed, 692 reports were issued, and the backlog of latent print cases at the end of FY1999 was 49. The number of crime scenes investigated was 23. In FY2000, 742 cases were received, 10,026 items were processed, 678 reports were issued, and the backlog of latent print cases at the end of FY2000 was 216. The number of crime scenes investigated was

29. Not only is the number of cases received at the Crime Lab for latent print examination increasing but so is the number of items per case. The backlog creates serious timing issues for court deadlines.

Without funding to fill an existing Latent Fingerprint Examiner, the Crime Lab may be forced to set limits on the number of items processed in a case and prioritize casework by the seriousness of the crime and court trials. Police investigations of burglary cases, will not receive lab crime scene and other support. The Crime Lab will not respond to crime scene investigations if there are no Latent Examiners available to go to the scene. Except for the Anchorage Police Department, the Crime Lab is the only source of fingerprint analysis for Municipal and State agencies.

Analyst/Programmer Workload: A higher paid Criminalist has been performing computer-related duties because personal services funds have not been available to hire an authorized Analyst/Programmer. Without a fully functioning computer network, the Crime Lab is not able to issue laboratory reports, track status of cases submitted for examination, maintain a Statewide Breath Alcohol Program to track instruments and operators in place around the state for DWI investigations, and generate statistical information. With nobody else to perform computer network duties, a higher paid Criminalist will continue to be pulled away from forensic casework, causing backlogs to continue to grow.

The Criminalistics Section case backlog is steadily increasing, even with streamlining case priorities and evidence screening procedures. The section backlog of cases on 6/30/00 was 98 (compared to 10 one year earlier). At present, there is only one Criminalist III working part time on trace evidence (fiber, paint) cases. Without additional funding to fill an existing position, trace evidence reports for investigations and court will not always be prepared in the time required.

CRIME LAB IMPROVEMENT PROGRAM FEDERAL GRANT (Capital Budget Item)

The US Department of Justice will be awarding a \$1,250,000 federal grant for the Crime Laboratory Improvement Program (CLIP) to the Scientific Crime Detection Laboratory in FY2001. The CLIP grant, along with a General Fund match (\$416,700) will fund the purchase of lab equipment, training, DNA supplies, and remodel of the autopsy area. The existing DNA areas of the Alaska Scientific Crime Detection Laboratory are not adequate for the workload that is currently being faced as DNA technology is increasingly utilized as a major tool to assist with sexual assaults, homicides, and other felony investigations. The Crime Laboratory plans to remodel the autopsy space for DNA analysis once the State medical Examiner's Office moves to its new building in January 2001.

In FY2001, the Scientific Crime Detection Laboratory received \$207,100 of the needed General Fund Match for CIP project "Crime Lab Equipment Replacement" (Chapter 135, SLA 2000, page 18, line 19). The Department intends to use this appropriation as part of the match requirement for the \$1,250,000 CLIP federal grant. A language change to this appropriation will be requested. The remaining \$209,600 needed for the rest of the 25% matching funds is being requested in the FY2002 capital budget.

Major Component Accomplishments for FY2000

Accreditation of the State of Alaska Scientific Crime Detection Laboratory was achieved in September 1996 and remains in effect through September 2001. This accreditation was provided by the American Society of Crime Laboratory Directors (ASCLD/LAB) and is a major achievement. Half of the crime laboratories nationally in states and cities with populations larger than Alaska have not been able to reach this goal. The Crime Lab will submit an application to the ASCLD/LAB for re-accreditation in December 2000. The inspection for re-accreditation will occur in June 2001.

Services provided by the Scientific Crime Detection Laboratory during FY2000 include the following:

- 1) Criminalistics:
 - Number of case submittals - 91
 - Number of reports issued - 75
 - a) Firearms/Toolmarks:
 - Number of case submittals - 122
 - Number of reports issued - 87
 - b) Trace Evidence:

- Number of case submittals - 311
 - Number of reports issued - 243
- c) Serology/DNA:
 - Number of case submittals - 403
 - Number of reports issued - 270
- d) DNA Identification System:
 - Number of convicted offender samples received - 716
 - Number of convicted offender samples analyzed - 272
 - Number of CODIS entries performed - 340
- 2) Controlled Substances:
 - Number of case submittals - 880
 - Number of reports issued - 856
- 3) Toxicology (blood alcohol analysis only):
 - Number of case submittals - 158
 - Number of reports issued - 186
- 4) Latent Prints:
 - Number of case submittals - 742
 - Number of reports issued - 678
- 5) Crime Scene Investigations:
 - Number of major scenes investigated - 29
 - Number of reports issued - 23
- 6) Breath Alcohol Testing Program:
 - Number of instruments in service - 74
 - Number of DWI test - 4,600
 - Number of trained instructors - 70
 - Number of trained operators - 1,084
- 7) Court:
 - Number of times testified - 108
 - Number of hours away from Lab - 1,062
- 8) Instruction provided to Law Enforcement:
 - Number of classes - 20 (397 attendees)
 - Number of hours away from Lab - 725

Statutory and Regulatory Authority

- 1) DPS - DNA ID System (AS 44.41.035)
- 2) DPS - Fingerprint System (AS 44.41.025)
- 3) DPS - Powers and duties of department (AS 44.41.020)
- 4) State Troopers - Department to assist Other Agencies (AS 18.65.090)
- 5) State Troopers - Fingerprint Information (AS 18.65.050)
- 6) DPS - Forensic Alcohol Testing Regulations (13 AAC 63)

Key Performance Measures for FY2002

Measure: Average time from receipt of a case to issuance of a report.
(Developed jointly with Legislature in FY2001.)

Current Status:

FY00 average time is 57 days.

During the current year, backlogs are building and it is not likely that the Crime Lab will be able to maintain the 57 day average turnaround time from receipt of a request to issuance of a laboratory report to law enforcement.

Benchmark:

Calculate the average time to report laboratory analyses to law enforcement officers.

Type of Analyses	AVERAGE NUMBER OF DAYS TO ISSUE A REPORT
Controlled Substances	22
Latent Fingerprints	59
Toxicology	11
Criminalistics	99
Firearms/Toolmarks	61
Trace Evidence	37
Serology	49
DNA	153
Crime Scene	21

Overall, the average number of days to issue a report to officer: 57

Background and Strategies:

The average time from receipt of a case to issuance of a report is determined by utilizing an Access program to calculate the number of days between the date a case is received at the Scientific Crime Detection Laboratory and the date a report is written by an analyst. As there are different types of analyses performed at the Crime Lab, this average will be calculated for Controlled Substances, Fingerprints, Toxicology (blood alcohol only), Criminalistics (arson, footwear and tire track impressions, physical matching), Trace Evidence (hairs and fibers), Firearms/Toolmarks, Serology, DNA, and Crime Scenes. Once the average reporting time is calculated for each exam type, the overall average time from receipt of a case to issuance of a report will be determined.

This Access report is programmed so that for a specific beginning and ending date period, the Crime Lab's database will be searched for all reports issued and then count back to the date the case was received in the Crime Lab. This will be done for each of the exam types noted above.

Measure: Average cost per case.

(Developed jointly with Legislature in FY2001.)

Current Status:

FY00 average cost per case is \$1,249.

Benchmark:

The State Crime Lab is using FY2000 as the benchmark for this performance measure. The average is calculated by dividing the FY00 authorized budget of \$2,103,000 by the number of cases analyzed (FY00) 1,684 equals average cost per case \$1,249.

Background and Strategies:

There are many factors to consider in order to determine the average cost per case analyzed at the Scientific Crime Detection Laboratory: analysts' salaries, utilities, laboratory supplies and equipment, repairs, etc. These factors are what comprise the Crime Lab's budget. At the end of the fiscal year, we know how many cases have been analyzed by the Scientific Crime Detection Laboratory. By dividing the Lab's fiscal year budget by the number of cases analyzed in that same fiscal year, the amount derived is the average cost per case.

Status of FY2001 Performance Measures

	Achieved	On track	Too soon to tell	Not likely to achieve	Needs modification
• Average time from receipt of a case to issuance of a report.				X	
• Average cost per case.			X		

Laboratory Services

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,624.8	1,623.3	1,994.1
72000 Travel	51.3	46.0	46.0
73000 Contractual	222.3	596.3	318.0
74000 Supplies	142.4	147.2	147.2
75000 Equipment	40.7	2.0	2.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,081.5	2,414.8	2,507.3
Funding Sources:			
1002 Federal Receipts	0.0	238.5	80.7
1003 General Fund Match	12.9	13.0	12.9
1004 General Fund Receipts	1,895.7	2,104.1	2,362.1
1007 Inter-Agency Receipts	172.9	46.9	51.6
1053 Investment Loss Trust Fund	0.0	12.3	0.0
Funding Totals	2,081.5	2,414.8	2,507.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Federal Receipts	51010	0.0	238.5	80.7	80.7	80.7
Interagency Receipts	51015	172.9	46.9	54.3	51.6	51.6
Investment Loss Trust Fund	51393	0.0	12.3	12.3	0.0	0.0
Restricted Total		172.9	297.7	147.3	132.3	132.3
Total Estimated Revenues		172.9	297.7	147.3	132.3	132.3

Laboratory Services

Proposed Changes in Levels of Service for FY2002

Because of increased workload and a growing backlog, the Department of Public Safety's Scientific Crime Detection Laboratory (Crime Lab) needs increased funding so that police agencies and prosecutors statewide can pursue criminal investigations based upon timely forensic analysis; \$250.0 is needed to fill three existing positions and establish two new positions.

PCN 12-1233 Latent Fingerprint Examiner III
 PCN 12-1671 Analyst/Programmer II
 PCN 12-1300 Criminalist III (trace evidence)
 PCN 12-#035 Laboratory Technician II (DNA, DWI)
 PCN 12-#036 Criminalist III (DNA)

Forensic evidence is crucial to successful criminal prosecution and is often the only available evidence in serious crimes such as homicide and rape. Without timely and complete analysis by the Crime Lab, police departments cannot present their best possible cases to the District Attorney. Statewide, Driving While Intoxicated (DWI) prosecution depends upon breath testing instruments which are calibrated and maintained by Crime Lab staff who also train police officers in their operation.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,129.4	238.5	46.9	2,414.8
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-5.3	0.0	-0.3	-5.6
Proposed budget decreases:				
-Delete Excess Federal Authorization	0.0	-157.8	0.0	-157.8
Proposed budget increases:				
-HWCF Rate Increases	0.9	0.0	0.0	0.9
-Increase I/A Authority for Latent Examination of Drug Evidence & Violent Crime RSA	0.0	0.0	5.0	5.0
-Statewide Forensic Support Needed to Prosecute Criminals	250.0	0.0	0.0	250.0
FY2002 Governor	2,375.0	80.7	51.6	2,507.3

Laboratory Services**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	27	30	Annual Salaries	1,445,917
Part-time	0	0	COLA	23,630
Nonpermanent	0	0	Premium Pay	48,162
			Annual Benefits	555,256
			<i>Less 3.80% Vacancy Factor</i>	(78,865)
			Lump Sum Premium Pay	0
Totals	27	30	Total Personal Services	1,994,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Criminalist I	1	0	0	0	1
Criminalist II	2	0	0	0	2
Criminalist III	10	0	0	0	10
Criminalist IV	3	0	0	0	3
Forensic Lab Supervisor	1	0	0	0	1
Laboratory Tech I	2	0	0	0	2
Laboratory Tech II	1	0	0	0	1
Latent Fingerprint Ex III	4	0	0	0	4
Latent Fingerprint Ex IV	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Totals	30	0	0	0	30

BRU/Component: Facility Maintenance

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Kenneth E. Bischoff, Director, Administrative Services

Tel: (907) 465-4336 **Fax:** (907) 586-2762 **E-mail:** kenneth_bischoff@dps.state.ak.us

Component Mission

To present the proposed operating expenditures for annual facility operations, annual maintenance and repair.

Component Services Provided

While there are two agencies charged with the primary responsibility for the use, management, and operation of state facilities, the Department of Public Safety also has some funds budgeted for facilities operating expenses as defined.

Component Goals and Strategies

The goal of this BRU is to meet the intent of Chapter 90, SLA 1998 that enacted the requirement for a separate appropriation for facilities expenses. This component budgets the estimated Interagency funds for facilities expenses.

Key Component Issues for FY2001 – 2002

In a time of flat budgets, it is important that this facilities expense consolidation not result in additional, unbudgeted support costs to line Department programs.

Space management for both leased and owned facilities may be consolidated. This may result in a space rental fee for all programs that may also be charged for deferred facilities maintenance costs that have not been fully budgeted.

Major Component Accomplishments for FY2000

Estimated Interagency funds for facilities expenses were consolidated.

Statutory and Regulatory Authority

Facility Budgeting (AS 37.07.020(e))

Facility Maintenance

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	551.0	551.0	551.0
74000 Supplies	57.8	57.8	57.8
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	608.8	608.8	608.8
Funding Sources:			
1007 Inter-Agency Receipts	608.8	608.8	608.8
Funding Totals	608.8	608.8	608.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	608.8	608.8	608.8	608.8	608.8
Restricted Total		608.8	608.8	608.8	608.8	608.8
Total Estimated Revenues		608.8	608.8	608.8	608.8	608.8

Facility Maintenance**Proposed Changes in Levels of Service for FY2002**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	608.8	608.8
FY2002 Governor	0.0	0.0	608.8	608.8

BRU/Component: DPS State Facilities Rent

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Kenneth Bischoff, Director, Administrative Services Division

Tel: (907) 465-4336 **Fax:** (907) 465-4336 **E-mail:** Kenneth_Bischoff@dps.state.ak.us

Component Mission

To fund necessary maintenance and help prevent future deferred maintenance problems in the eight buildings in the new state facilities rent pool.

Component Services Provided

This component is a pass-through mechanism to facilitate this department's implementation of the State Facilities Rent Structure being coordinated by the Department of Administration.

Component Goals and Strategies

Improve the condition of state buildings and help prevent future deferred maintenance problems by implementing a state facilities rent structure.

Key Component Issues for FY2001 – 2002

During years of budget constraints, state buildings have not been adequately maintained, resulting in a serious and expensive deferred maintenance backlog. By implementing a rent structure, the state will be able to recover an estimated \$1.5 million (statewide) in federal and other non-general funds for space occupied in state buildings. General funds now spent on building maintenance and operations by the Department of Transportation and Public Facilities (DOT/PF) for seven state buildings and by the Department of Administration (DOA) for the Atwood Building in Anchorage are being transferred from DOT/PF and DOA to the agencies occupying the buildings in the facilities rent pool. The agencies will pay rent, using these transferred general funds to pay for space occupied by general fund programs and collecting rent from non-general fund sources as appropriate.

Major Component Accomplishments for FY2000

The program was implemented as planned by the Department of Administration.

Statutory and Regulatory Authority

Not applicable.

DPS State Facilities Rent
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	88.7	113.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	88.7	113.0
Funding Sources:			
1004 General Fund Receipts	0.0	88.7	113.0
Funding Totals	0.0	88.7	113.0

DPS State Facilities Rent**Proposed Changes in Levels of Service for FY2002**

Occupancy changes are reflected in the FY2002 budget.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	88.7	0.0	0.0	88.7
Adjustments which will continue current level of service:				
-GF Transfer from DOA-Leases to Reflect Occupancy Changes	24.3	0.0	0.0	24.3
FY2002 Governor	113.0	0.0	0.0	113.0

BRU/Component: Victims for Justice

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Trisha Gentle, Executive Director

Tel: (907) 465-4356 **Fax:** (907) 465-3627 **E-mail:** trisha_gentle@dps.state.ak.us

Component Mission

To provide comprehensive services such as crisis intervention, individual or peer group support, and court accompaniment to Anchorage area crime victims who have suffered from homicide, felony assaults (other than domestic violence and sexual assault), robbery and burglary.

Component Services Provided

Victims For Justice (VFJ) provides the following services to victims of crime other than domestic violence and sexual assault:

- 1) Crisis intervention to victims experiencing acute stress because of a violent crime. Available 24-hours a day for support to victims.
- 2) Individual and peer group, specialized grief counseling.
- 3) Advocacy and support throughout the law enforcement, criminal justice and medical systems.
- 4) Referrals and cooperative relationships with the police, medical examiner's office, district attorney's office, Division of Family and Youth Services, court personnel, corrections, violent crimes compensation and other victim services providers.
- 5) Assist in the preparation of victim impact statements.
- 6) Preparation and distribution of specialized materials aimed at reducing the impact of violent crime of victims.
- 7) Court accompaniment and information about the criminal justice process for survivors of homicide, during and after the trial proceedings.
- 8) Community prevention and education.
- 9) Private remembrance ceremonies for the family of victims of homicide.
- 10) Court-watch program provides trained neutral non-victim volunteers to monitor and produce public evaluation reports on the criminal justice system.

As evidenced by the utilization of services by victims in Anchorage, VFJ is a much needed service. Legislative appropriations provide a means to continue these quality victim services.

Component Goals and Strategies

To reduce the impact of crime on victims, their families and the community by providing services to survivors of homicide victims and victims of physical assault. Funds appropriated for this program are administered by the Council on Domestic Violence and Sexual Assault.

Key Component Issues for FY2001 – 2002

When looking at violent crime in Alaska, the crime rate is often viewed as an indicator of how Alaska is doing. While recent statistics report that the rate of major crime has dropped in the last few years, it is important to note that the decline was from an exceedingly high rate to begin with. Statewide there are thousands that are victimized by crime. When noting the ripple effect crime has on families, friends and communities, there are literally tens of thousands of Alaskans who are touched by crime.

Victims of violent crimes experience acute stress, overwhelming grief, and the need for information about all aspects of their victimization. Victims For Justice (VFJ) meets these needs through crisis intervention, individual and peer group support, advocacy and court accompaniment.

Major Component Accomplishments for FY2000

- In FY2000 the following services were provided to a total of 745 victims of violent crime:
 - 419 individual and group counseling sessions
 - 239 legal advocacy services
 - 112 outreach and education services

Statutory and Regulatory Authority

1. Grants to named recipients, AS 37.05.316

Victims for Justice
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	150.0	246.0	246.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	150.0	246.0	246.0
Funding Sources:			
1004 General Fund Receipts	150.0	246.0	246.0
Funding Totals	150.0	246.0	246.0

Victims for Justice**Proposed Changes in Levels of Service for FY2002**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	246.0	0.0	0.0	246.0
FY2002 Governor	246.0	0.0	0.0	246.0